
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 2018/19. 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: 18/02/2019

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

Vote:508 Gulu District

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	766,383	728,699	95%
Discretionary Government Transfers	4,266,061	2,325,406	55%
Conditional Government Transfers	20,614,993	10,438,801	51%
Other Government Transfers	8,066,996	3,812,669	47%
Donor Funding	711,000	82,849	12%
Total Revenues shares	34,425,432	17,388,423	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	157,494	71,162	30,938	45%	20%	43%
Internal Audit	112,988	48,212	25,755	43%	23%	53%
Administration	8,704,905	4,343,196	3,757,848	50%	43%	87%
Finance	450,466	243,785	148,146	54%	33%	61%
Statutory Bodies	634,409	299,552	230,241	47%	36%	77%
Production and Marketing	1,897,681	784,980	503,471	41%	27%	64%
Health	4,531,488	1,939,343	1,719,885	43%	38%	89%
Education	13,944,484	6,791,387	4,040,923	49%	29%	60%
Roads and Engineering	1,517,050	1,041,642	523,513	69%	35%	50%
Water	511,704	376,615	96,882	74%	19%	26%
Natural Resources	303,521	122,632	84,142	40%	28%	69%
Community Based Services	1,659,243	623,590	406,358	38%	24%	65%
Grand Total	34,425,432	16,686,095	11,568,102	48%	34%	69%
<i>Wage</i>	<i>17,115,928</i>	<i>8,557,964</i>	<i>5,723,746</i>	<i>50%</i>	<i>33%</i>	<i>67%</i>
<i>Non-Wage Recurrent</i>	<i>13,908,425</i>	<i>6,248,958</i>	<i>5,317,562</i>	<i>45%</i>	<i>38%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>2,690,079</i>	<i>1,796,323</i>	<i>467,930</i>	<i>67%</i>	<i>17%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>711,000</i>	<i>82,849</i>	<i>59,264</i>	<i>12%</i>	<i>8%</i>	<i>72%</i>

Vote:508 Gulu District

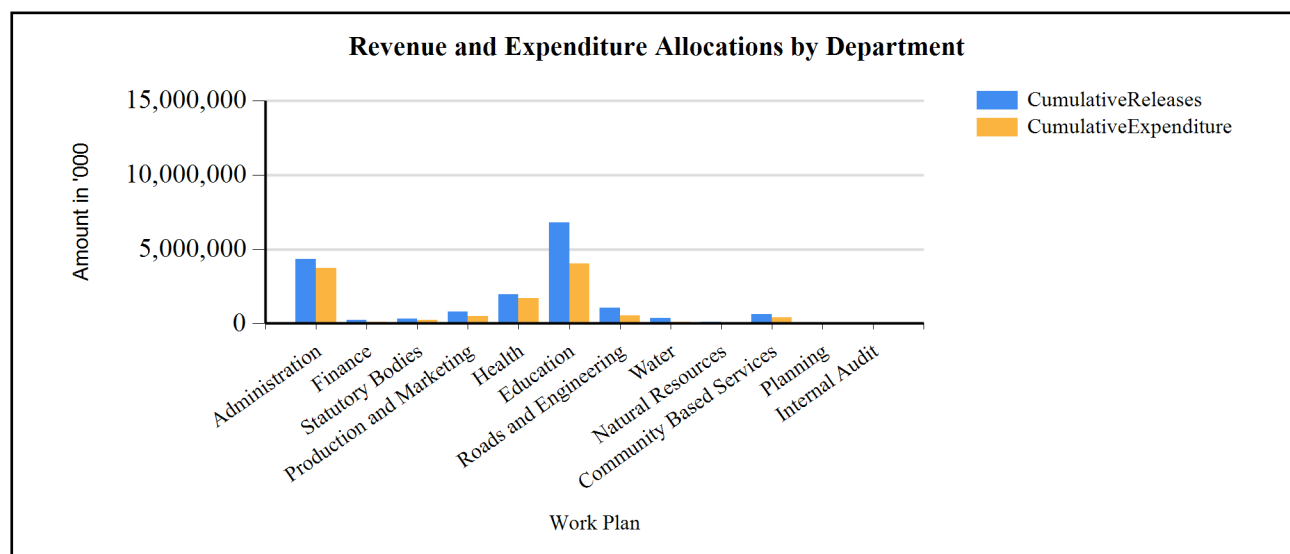
Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Gulu District Local Government by the end of second Quarter of the FY 2018/2019 received cumulatively UGX 17,388,423.000 representing 51% of the approved budget of UGX 34,425,432,000. There was over performance of Locally raised revenue of UGX 728, 699,000 representing 95% of the approved Budget of Locally raised revenue of UGX 766,383,000 and the donor Development performance was poor with receipt of UGX 82,849,000 against an approved budget of UGX 711,000,000 representing 12%. A Total of UGX 8,211,692,000. was distributed to the user departments and UGX 6,830,86,000. was spent representing 83% of the planned quarterly out-turn. Implying that the unspent balance is UGX 1,380,832,000 representing 17% of the the total quarterly out-turn.

The unspent balance was largely due to the procurement process which is still awarding contract for works and services.

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	766,383	728,699	95 %
Local Services Tax	40,718	49,381	121 %
Land Fees	38,750	19,702	51 %
Application Fees	6,500	0	0 %
Business licenses	20,000	15,957	80 %
Other licenses	22,000	552,635	2512 %
Royalties	14,000	0	0 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Rent & rates – produced assets – from private entities	26,000	1,825	7 %

Vote:508 Gulu District

Quarter2

Rent & rates – produced assets – from other govt. units	8,000	1,653	21 %
Refuse collection charges/Public convenience	100	0	0 %
Property related Duties/Fees	227,500	3,879	2 %
Advertisements/Bill Boards	1,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	725	15 %
Registration of Businesses	7,500	0	0 %
Educational/Instruction related levies	100	26,086	26086 %
Agency Fees	35,500	16,175	46 %
Inspection Fees	5,000	1,200	24 %
Market /Gate Charges	30,000	662	2 %
Other Fees and Charges	188,215	34,433	18 %
Miscellaneous receipts/income	10,000	1,020	10 %
2a.Discretionary Government Transfers	4,266,061	2,325,406	55 %
District Unconditional Grant (Non-Wage)	524,688	262,344	50 %
District Discretionary Development Equalization Grant	1,154,254	769,503	67 %
District Unconditional Grant (Wage)	2,587,120	1,293,560	50 %
2b.Conditional Government Transfers	20,614,993	10,438,801	51 %
Sector Conditional Grant (Wage)	14,528,809	7,264,404	50 %
Sector Conditional Grant (Non-Wage)	2,176,313	874,692	40 %
Sector Development Grant	1,165,998	777,332	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	29,174	29,174	100 %
Salary arrears (Budgeting)	264,679	264,679	100 %
Pension for Local Governments	1,802,872	901,436	50 %
Gratuity for Local Governments	626,094	313,047	50 %
2c. Other Government Transfers	8,066,996	3,812,669	47 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	5,000,000	2,368,265	47 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	754,075	527,250	70 %
Uganda Women Entrepreneurship Program(UWEP)	480,000	320,125	67 %
Vegetable Oil Development Project	70,000	0	0 %
Youth Livelihood Programme (YLP)	594,362	76,851	13 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	417,558	71,750	17 %
Neglected Tropical Diseases (NTDs)	221,000	7,336	3 %
District Commercial Services Support (DICOSS) Project	450,000	441,093	98 %
3. Donor Funding	711,000	82,849	12 %
United Nations Children Fund (UNICEF)	318,000	72,401	23 %
United Nations Population Fund (UNPF)	40,000	0	0 %

Vote:508 Gulu District**Quarter2**

Global Fund for HIV, TB & Malaria	165,000	3,709	2 %
World Health Organisation (WHO)	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	158,000	6,740	4 %
Total Revenues shares	34,425,432	17,388,423	51 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter two, Gulu District cumulatively received a total of UGX728,699,000, representing 95% against approved revenue of UGX 766,383,000 for FY 2018/2019.

the source of revenue that over performed were Local service tax - UGX 49,381,000 (12%), Business Licenses - 15,957,000 (80%), other licenses - UGX 552,635,000 (2512%) and Education / Institutional related levies - 26,086,000. The rest of the sources performed poorly.

This performance can be attributed to the District effort to fight environmental degradation by arresting and fining illegal production and sale of forest products, more schools seeking to get operating licenses before the beginning of the academic year 2019.

Cumulative Performance for Central Government Transfers

Gulu district by the end of Quater two cumulatively recieved UGX 3,156,586,000 as central Government transfer against approved budget of UGX 8,066,996,000, representing 39%.

The below par out-turn was due to non releases of FIEFOC, VODP and poor performance form the rest of the sources except URF with 70% release.

Cumulative Performance for Donor Funding

Vote:508 Gulu District

Quarter2

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	926,199	275,491	30 %	231,520	204,141	88 %
District Production Services	938,265	218,884	23 %	226,389	116,860	52 %
District Commercial Services	33,217	9,096	27 %	8,304	6,504	78 %
Sub- Total	1,897,681	503,471	27 %	466,214	327,504	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,517,050	523,513	35 %	299,384	504,077	168 %
Sub- Total	1,517,050	523,513	35 %	299,384	504,077	168 %
Sector: Education						
Pre-Primary and Primary Education	9,298,484	3,036,111	33 %	2,221,046	1,686,602	76 %
Secondary Education	2,085,563	377,610	18 %	474,624	138,020	29 %
Skills Development	1,503,324	568,116	38 %	241,550	389,074	161 %
Education & Sports Management and Inspection	1,054,752	57,406	5 %	248,764	31,807	13 %
Special Needs Education	2,360	1,680	71 %	590	1,090	185 %
Sub- Total	13,944,484	4,040,923	29 %	3,186,573	2,246,593	71 %
Sector: Health						
Primary Healthcare	2,854,335	1,309,063	46 %	702,730	713,682	102 %
District Hospital Services	273,582	136,791	50 %	68,395	68,395	100 %
Health Management and Supervision	1,403,571	274,031	20 %	350,893	222,935	64 %
Sub- Total	4,531,488	1,719,885	38 %	1,122,018	1,005,012	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	511,704	96,882	19 %	127,926	73,701	58 %
Natural Resources Management	303,521	84,142	28 %	75,880	48,855	64 %
Sub- Total	815,225	181,024	22 %	203,806	122,556	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,659,243	406,758	25 %	411,850	324,265	79 %
Sub- Total	1,659,243	406,758	25 %	411,850	324,265	79 %
Sector: Public Sector Management						
District and Urban Administration	8,704,905	3,757,848	43 %	2,176,111	2,030,666	93 %
Local Statutory Bodies	634,409	230,241	36 %	158,602	133,382	84 %
Local Government Planning Services	157,494	30,938	20 %	42,401	15,465	36 %
Sub- Total	9,496,808	4,019,027	42 %	2,377,114	2,179,513	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	450,466	148,146	33 %	116,111	106,618	92 %
Internal Audit Services	112,988	25,755	23 %	28,622	14,723	51 %

Vote:508 Gulu District**Quarter2**

	<i>Sub- Total</i>	<i>563,454</i>	<i>173,901</i>	<i>31 %</i>	<i>144,733</i>	<i>121,340</i>	<i>84 %</i>
Grand Total		34,425,432	11,568,502	34 %	8,211,692	6,830,860	83 %

Vote:508 Gulu District

Quarter2

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	8,592,174	4,274,090	50%	2,147,930	2,223,478	104%
District Unconditional Grant (Non-Wage)	71,559	36,098	50%	17,890	18,208	102%
District Unconditional Grant (Wage)	490,329	252,665	52%	122,582	126,332	103%
General Public Service Pension Arrears (Budgeting)	29,174	29,174	100%	7,294	29,174	400%
Gratuity for Local Governments	626,094	313,047	50%	156,523	156,523	100%
Locally Raised Revenues	254,813	75,203	30%	63,703	11,500	18%
Multi-Sectoral Transfers to LLGs_NonWage	52,199	33,522	64%	13,050	23,078	177%
Other Transfers from Central Government	5,000,455	2,368,265	47%	1,250,000	1,143,265	91%
Pension for Local Governments	1,802,872	901,436	50%	450,718	450,718	100%
Salary arrears (Budgeting)	264,679	264,679	100%	66,170	264,679	400%
Development Revenues	112,731	69,106	61%	28,183	39,021	138%
District Discretionary Development Equalization Grant	68,792	34,396	50%	17,198	17,198	100%
Multi-Sectoral Transfers to LLGs_Gou	43,939	34,710	79%	10,985	21,823	199%
Total Revenues shares	8,704,905	4,343,196	50%	2,176,112	2,262,499	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,329	200,050	41%	122,582	107,011	87%
Non Wage	8,101,845	3,530,415	44%	2,025,346	1,908,174	94%
Development Expenditure						
Domestic Development	112,731	27,382	24%	28,183	15,481	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,704,905	3,757,848	43%	2,176,111	2,030,666	93%

Vote:508 Gulu District**Quarter2**

C: Unspent Balances			
Recurrent Balances	543,624	13%	
Wage	52,615		
Non Wage	491,009		
Development Balances	41,724	60%	
Domestic Development	41,724		
Donor Development	0		
Total Unspent	585,348	13%	

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received UGX 4,343,196,000 representing 50% of the Total annual approved budget of UGX 8,704,905,000/= for the FY 2018 -2019 including multi sector transfers to Lower Local Governments and The quarterly out-turn was UGX 2,262,499,000 representing 104% of the planned Quarterly out-turn of UGX2,176,112,000

The department cumulatively spent Ugx 3,757,848,000 representing 43.% of Approved budget of Ugx 8,704,905,000 up to the end of the quarter two. The quarterly expenditure was 2,030,666,000 representing 93% of the quarterly out-turn of Ugx 2,176,111,,000.

The unspent balance is Ugx 543,624,000 representing 13% of the quarterly out-turn of Ugx 2,262,499,000 These include wage of Ugx52,615,000, Non-wage of Ugx 491,009,000 and Domestic Development of Ugx 41,724,000.

Reasons for unspent balances on the bank account

- Unspent wages for staff soon to be recruited
- Delay in accessing funds by some officers
- The process of procurement is still ongoing for Domestic Development

Highlights of physical performance by end of the quarter

5 DTPC, 5 DEC and 0 DDMC meetings held

7 management meeting held

6 revenue meetings held

Staff assessed

1 monitoring and supervisory visit carried out

Allowances, salaries, pension, gratuity paid

Vote:508 Gulu District

Quarter2

Court coordinated

NUSAF 3 Projects funded

Routine coordination and mentoring of HR activities conducted.

1 Recruitment and capacity building plan developed

Gratuity and pension for pensioners paid

Payroll cleaned monthly

Submissions made quarterly to the DSC

1 rewards and sanctions committee meeting held

1 training Committee meeting held

1 report on absenteeism and disciplinary produced

4 Staff trained under UMI sponsorship

4 staff trained under Gulu University scholarship

4 Staff trained under CBG

3 trainings in IFMS, pension, PBS, pre retirement & payroll mgt under CBG

New staff inducted

Staff Coordinated

1 S/Cty meeting held

1 D'ptal meeting held

Functions coordinated

4 marriages conducted

1report produced

Security provided

Police/ Guards deployed

Info. disseminated

Events & occasions documented

1 coordination meeting held

Information center maintained

Events documented

Vote:508 Gulu District**Quarter2**

1 District profile not published

Media equipment purchased.

Monitoring info. activities carried out

Internet Subscription paid

The IFMS system serviced and maintained.

IFMS computers and printers serviced and maintained.

Payrolls and pay slips printed

Staff data captured

Pay change forms prepared for data capture from the MoPS

Payrolls & IPPS updated and submitted to the MoFPED.

Records audited

Records stored, controlled & protected

Staff mentored on records & info mgt

Staff list updated

Files built & updated

Cleanliness maintained

Meetings held

Staff deployed

Repairs undertaken

4 Contracts Committee meetings held

4 Contracts Committee minutes produced

4 advertisements placed

200 bidding documents produced

30 Evaluation reports produced

30 Contract documents produced

1 report produced and submitted

Administration Block not yet rehabilitated

CBG activities implemented

NUSAF projects generated and funded

Vote:508 Gulu District

Quarter2

Vote:508 Gulu District

Quarter2

*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	432,685	218,986	51%	111,666	102,971	92%
District Unconditional Grant (Non-Wage)	42,197	21,099	50%	10,549	10,549	100%
District Unconditional Grant (Wage)	237,471	118,736	50%	59,368	59,368	100%
Locally Raised Revenues	66,824	21,156	32%	21,378	4,500	21%
Multi-Sectoral Transfers to LLGs_NonWage	81,483	57,996	71%	20,371	28,554	140%
Other Transfers from Central Government	4,710	0	0%	0	0	0%
Development Revenues	17,780	24,799	139%	4,445	16,491	371%
District Discretionary Development Equalization Grant	4,880	2,440	50%	1,220	1,220	100%
Multi-Sectoral Transfers to LLGs_Gou	12,900	22,359	173%	3,225	15,270	474%
Total Revenues shares	450,466	243,785	54%	116,111	119,462	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,471	67,187	28%	59,368	38,819	65%
Non Wage	195,214	70,697	36%	52,298	57,537	110%
Development Expenditure						
Domestic Development	17,780	10,262	58%	4,445	10,262	231%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	450,466	148,146	33%	116,111	106,618	92%
C: Unspent Balances						
Recurrent Balances		81,102	37%			
Wage		51,549				
Non Wage		29,554				
Development Balances		14,536	59%			
Domestic Development		14,536				
Donor Development		0				

Vote:508 Gulu District**Quarter2**

Total Unspent	95,639	39%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department by the end of second quarter received cumulatively UGX 243,785,000= representing 54% of the approved budget of UGX 450,466,000. During the second quarter the department received UGX 119,462,000 representing 103% of the planned quarter out-turn of UGX 116,111,000=. The high revenue out-turn was due to over allocation of Multi-Sectoral transfers which doubled during the quarter to LLGs.

The overall expenditure of the department up to the end of the second quarter was UGX 148,146,000= representing 33% of the overall budget of the department. During the second quarter the department spent UGX 106,618,000 representing 92% of the quarterly out-turn.

The department had unspent balance of UGX 95,639,000= representing 39% of total receipt of UGX 243,785,000. of which UGX 51,549,000 relates to wage, UGX 29,557,000 Non wage and UGX 14,536,000 DDEG development including multi sectoral transfers to LLG.

Reasons for unspent balances on the bank account

- 1.The unspent balance is due to staff on interdiction and earning half salary and some unfilled posts in the sub counties
- 2.The process for repairing the photocopier under the development grant has not been concluded

Highlights of physical performance by end of the quarter

1. Quarterly Financial reports produced and submitted to the relevant officers.
2. Quarterly monitoring/supervision of Financial Management and accountability conducted at the Sub- counties and departments.
3. Quarterly Local revenue monitoring and supervision conducted
4. Quarterly returns for LRR received & compiled
5. One revenue enhancement meeting held at the district head quarters to assess performance of the district/subcounties for Oct, Nov and Dec
5. Trainings were organised in the twelve subcounties for the enumeration/registration committees, assessment committees and tax collectors
- 6.production of the departmental budget from work paper done
7. the second quarter progress report prepared as required by law
8. half year Financial statements being prepared
- 9.Monthly reconciliations carried out
- 10 .Production of half year Financial Statements is in process
11. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter
- 12 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS.
13. Financial Management and Accountability Processes monitored and Supervised

Vote:508 Gulu District

Quarter2

*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	602,488	283,842	47%	150,622	140,689	93%
District Unconditional Grant (Non-Wage)	200,731	100,366	50%	50,183	50,183	100%
District Unconditional Grant (Wage)	237,270	111,134	47%	59,317	55,567	94%
Locally Raised Revenues	115,684	39,533	34%	28,921	10,500	36%
Multi-Sectoral Transfers to LLGs_NonWage	48,804	32,809	67%	12,201	24,439	200%
Development Revenues	31,921	15,710	49%	7,980	7,855	98%
District Discretionary Development Equalization Grant	31,421	15,710	50%	7,855	7,855	100%
Multi-Sectoral Transfers to LLGs_Gou	500	0	0%	125	0	0%
Total Revenues shares	634,409	299,552	47%	158,602	148,545	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,270	78,593	33%	59,317	40,247	68%
Non Wage	365,219	151,649	42%	91,305	93,134	102%
Development Expenditure						
Domestic Development	31,921	0	0%	7,980	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	634,409	230,241	36%	158,602	133,382	84%
C: Unspent Balances						
Recurrent Balances						
Wage		32,541				
Non Wage		21,059				
Development Balances						
Domestic Development		15,710				
Donor Development		0				
Total Unspent		69,311	23%			

Vote:508 Gulu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of the department up to the end of quarter 2 FY 2018/2019 was UGX 299,552,000 representing 47% of the approved departmental budget of UGX 634,409,000. The quarterly out-turn was UGX 148,545,000 representing 94% of the planned quarterly outlay of UGX 158,545,000. The low performance was due to minimum allocation for the LLGs for Council activities.

The department has cumulatively spent UGX 230,241,000 representing 36% of the total approved budget for the FY 2018/2019 by the end of the quarter. The expenditure for the quarter 2 was UGX 133,382,000 representing 84% of the planned quarterly outlay of UGX 158,602,000.

The total unspent balance is UGX 69,311,000 representing 23% of the total cumulative receipt of UGX 299,552,000. of which wage is UGX 32,541,000, Non-wage is UGX 21,059,000 and Domestic development of UGX 15,710,000.

Reasons for unspent balances on the bank account

1. Unfulfilled post of Principal Assistant Secretary (Secretary District Service Commission)
2. The Procurement is still going on.

Highlights of physical performance by end of the quarter

1. Staff paid salary for 3 months
2. 01 standing committees meeting and report produced at District Head Quarters.
3. 01 Council meeting conducted and minute produced at District H/Qs.
4. 01 DSC meeting held and report Produced at District H/q.
5. 01 DLB meeting conducted and minute produced at District H/Qs
6. Activities of statutory organs coordinated.
7. 05 members of contract and evaluation committee facilitated.
8. 75 land applications cleared.
9. Staff recruitment, confirmation, exit, staff leaves and disciplinary issues handled

Vote:508 Gulu District

Quarter2

*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	1,638,645	615,288	38%	401,456	269,468	67%
District Unconditional Grant (Non-Wage)	8,742	4,371	50%	2,186	2,186	100%
District Unconditional Grant (Wage)	267,522	133,762	50%	66,881	66,881	100%
Locally Raised Revenues	38,578	4,986	13%	9,645	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,617	516	14%	904	450	50%
Other Transfers from Central Government	520,380	71,750	14%	121,890	0	0%
Sector Conditional Grant (Non-Wage)	265,783	132,891	50%	66,446	66,446	100%
Sector Conditional Grant (Wage)	534,023	267,011	50%	133,506	133,506	100%
Development Revenues	259,036	169,692	66%	64,759	99,536	154%
District Discretionary Development Equalization Grant	28,689	14,344	50%	7,172	7,172	100%
Multi-Sectoral Transfers to LLGs_Gou	154,265	104,627	68%	38,566	67,003	174%
Sector Development Grant	76,082	50,721	67%	19,020	25,361	133%
Total Revenues shares	1,897,681	784,980	41%	466,215	369,004	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	801,545	250,172	31%	200,386	138,467	69%
Non Wage	837,100	213,471	26%	201,069	149,209	74%
Development Expenditure						
Domestic Development	259,036	39,828	15%	64,759	39,828	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,897,681	503,471	27%	466,214	327,504	70%
C: Unspent Balances						
Recurrent Balances						
Wage		150,601				

Vote:508 Gulu District**Quarter2**

Non Wage	1,044		
Development Balances	129,865	77%	
Domestic Development	129,865		
Donor Development	0		
Total Unspent	281,510	36%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative Department receipt was UGX 784,980,000 representing 41% of the total approved budget of UGX 1,897,681,000 and in the second quarter the department received UGX 369,004,000 against planned revenue of UGX 466,215,000 representing 79%.

The low revenue performance out turn was due to under allocation of Multi-sect-oral transfer to LLGs during the quarter.

The overall Expenditure of the department by the end of the second quarter was UGX 503,471,000 representing 27% of the approved budget of UGX 1,897,681,000. The quarterly expenditure was UGX 327,504,000 representing 70% of the planned expenditures

The total unspent balance is UGX 281,510,000 representing 36% of the overall departmental budget for second quarter.

Reasons for unspent balances on the bank account

1. Delay in Procurement process.
2. Delay in preparation and approval of lower local government extension grant work plan.

Highlights of physical performance by end of the quarter

65 Supervision backstopping and monitoring visits conducted.

1 data collected and compiled from all 6 sub counties.

2,502 cattle, 2,801 shoats and 2,070 have been pigs slaughtered in Gulu-MC abattoir, other slaughter places within Gulu.

200,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 sub-counties.

86 fish ponds maintained by farmers.

100 Impregnated tsetse traps have been deployed and maintained

PRELNOR activities carried out, mostly PRA activities, awards for roads works and supervisions of community and farmer groups and HHs

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	3,663,762	1,745,422	48%	915,941	873,466	95%
District Unconditional Grant (Non-Wage)	15,966	7,983	50%	3,992	3,992	100%
District Unconditional Grant (Wage)	556,954	278,477	50%	139,238	139,238	100%
Locally Raised Revenues	9,028	4,757	53%	2,257	2,500	111%
Multi-Sectoral Transfers to LLGs_NonWage	5,342	1,469	27%	1,336	1,368	102%
Other Transfers from Central Government	171,000	0	0%	42,750	0	0%
Sector Conditional Grant (Non-Wage)	550,930	275,465	50%	137,733	137,733	100%
Sector Conditional Grant (Wage)	2,354,542	1,177,271	50%	588,636	588,636	100%
Development Revenues	867,725	193,920	22%	206,078	110,345	54%
District Discretionary Development Equalization Grant	100,504	50,252	50%	25,126	25,126	100%
External Financing	601,000	82,849	14%	150,250	47,849	32%
Multi-Sectoral Transfers to LLGs_Gou	86,729	36,768	42%	21,682	25,345	117%
Other Transfers from Central Government	43,415	0	0%	0	0	0%
Sector Development Grant	36,077	24,052	67%	9,019	12,026	133%
Total Revenues shares	4,531,488	1,939,343	43%	1,122,018	983,811	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,911,496	1,308,145	45%	727,874	727,874	100%
Non Wage	752,266	284,361	38%	188,067	149,760	80%
Development Expenditure						
Domestic Development	266,725	68,115	26%	55,828	68,115	122%
Donor Development	601,000	59,264	10%	150,250	59,264	39%
Total Expenditure	4,531,488	1,719,885	38%	1,122,018	1,005,012	90%
C: Unspent Balances						

Vote:508 Gulu District**Quarter2**

Recurrent Balances	152,916	9%	
Wage	147,603		
Non Wage	5,313		
Development Balances	66,542	34%	
Domestic Development	42,956		
Donor Development	23,586		
Total Unspent	219,457	11%	

Summary of Workplan Revenues and Expenditure by Source

The Health sector in second quarter of the FY 2018/19 received a sum of UGX 983,811,000 against a planned total budget of UGX 1,122,018,000 which represent performance of 90% which is below the expected 100%. The overall cumulative expenditure by the end of second Quarter of the FY 2018/19 was 1,719,885,000 against total Receipt of UGX 1,939,343,000. this represented performance of 38% . A total of unspent balance of UGX 219,459,000 representing 11% of total receipt. this unspent was wages of UGX 147,603,000, Non-wage of UGX 5,313,000, domestic development of UGX 42,959,000 and donor Development of UGX 23,586,000.

Reasons for unspent balances on the bank account

Unspent Balance for Wage UGX 147,603,000 was meant for vacant position of DHO,Biostatistician PHN,MW,EN in the sector Domestic development unspent balance was for retention and new projects

Highlights of physical performance by end of the quarter

- Total of 51,323 patients visited outpatient department in Government facilities
- Total of 26875 patient visited NGO Hospital outpatient department
- A total of 7967 patients visited NGO hospital Inpatient department
- A total of 1343 patients visited inpatient department in Government facilities
- A total 1865 children immunised with DPT3 vaccine
- A total of 1815 Deliveries conduct in NGO hospital
- A total of 133 deliveries conducted in NGO lower facilities
-

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	13,131,845	6,317,979	48%	2,991,664	2,939,539	98%
District Unconditional Grant (Non-Wage)	5,856	2,908	50%	1,464	1,454	99%
District Unconditional Grant (Wage)	104,815	52,407	50%	26,204	26,204	100%
Locally Raised Revenues	40,173	12,389	31%	10,043	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,568	3,225	21%	3,892	1,820	47%
Other Transfers from Central Government	44,404	0	0%	40,000	0	0%
Sector Conditional Grant (Non-Wage)	1,280,785	426,928	33%	0	0	0%
Sector Conditional Grant (Wage)	11,640,244	5,820,122	50%	2,910,061	2,910,061	100%
Development Revenues	812,639	473,407	58%	194,910	245,995	126%
District Discretionary Development Equalization Grant	70,353	35,177	50%	17,588	17,588	100%
Multi-Sectoral Transfers to LLGs_Gou	126,066	27,417	22%	23,266	23,000	99%
Sector Development Grant	616,221	410,814	67%	154,055	205,407	133%
Total Revenues shares	13,944,484	6,791,387	49%	3,186,574	3,185,534	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,745,059	3,602,304	31%	2,936,265	2,202,661	75%
Non Wage	1,386,786	412,384	30%	55,399	17,697	32%
Development Expenditure						
Domestic Development	812,639	26,235	3%	194,909	26,235	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,944,484	4,040,923	29%	3,186,573	2,246,593	71%
C: Unspent Balances						
Recurrent Balances						
Wage		2,270,225				

Vote:508 Gulu District**Quarter2**

Non Wage	33,066		
Development Balances	447,172	94%	
Domestic Development	447,172		
Donor Development	0		
Total Unspent	2,750,464	40%	

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX.6,791,387,000 representing 49% of the approved budget of UGX.13,944,484,000. The quarterly out-turn was UGX 3,185,534,000 representing 100% of the quarterly planned out-turn of UGX 3,186,574,000, the good performance was due to over release of Sector Development fund at 133%.

The cumulative expenditure of the department was UGX4,040,923,000 representing 29% of the total approved annual budget and the quarterly expenditure was UGX 2,246,593,000 representing 71% of quarterly out-turn.

The unspent balance was UGX 2,750,464,000 representing 40% of the total cumulative receipt of UGX 6,791,387,000 is partly development grant and salary. The development grant is meant to construct the seed school whose contracts are yet to be awarded.

Reasons for unspent balances on the bank account

- 1.Domestic development procured under primary but work just commenced, while under secondary it is at bidding stage.
- 2.Part of the wage not spent because some teachers have retired and some head teachers' position in primary schools not yet filled.

Highlights of physical performance by end of the quarter

- 1.792 primary schools teachers paid salary for three months
- 2.792 Qualified primary school teachers employed in the Grant aided 55 primary schools
- 3.37,972 pupils enrolled under UPE
- 4.27 pupils dropped out of school
- 5.A total of registered 2,319 PLE candidates sat for PLE examination
- 6.90 teachers in secondary schools paid salary
- 7.1,382 students enrolled under USE
- 8.90 qualified secondary school teachers employed in the five USE schools
- 9.48 staff employed and deployed at the skilled development center (Gulu PTC)

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	903,884	516,302	57%	222,433	33,276	15%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	121,026	60,513	50%	30,256	30,256	100%
Locally Raised Revenues	5,046	3,262	65%	1,262	2,000	159%
Multi-Sectoral Transfers to LLGs_NonWage	5,583	50	1%	1,396	20	1%
Other Transfers from Central Government	768,229	450,478	59%	188,519	0	0%
Development Revenues	613,166	525,339	86%	76,952	404,456	526%
Multi-Sectoral Transfers to LLGs_Gou	53,241	50,270	94%	13,310	14,242	107%
Other Transfers from Central Government	305,359	305,359	100%	0	305,359	0%
Sector Development Grant	254,567	169,711	67%	63,642	84,856	133%
Total Revenues shares	1,517,050	1,041,642	69%	299,384	437,733	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,026	27,098	22%	30,256	27,098	90%
Non Wage	782,858	245,734	31%	192,175	226,298	118%
Development Expenditure						
Domestic Development	613,166	250,681	41%	76,952	250,681	326%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,517,050	523,513	35%	299,384	504,077	168%
C: Unspent Balances						
Recurrent Balances						
		243,470	47%			
Wage		33,415				
Non Wage		210,055				
Development Balances						
		274,659	52%			
Domestic Development		274,659				
Donor Development		0				

Vote:508 Gulu District**Quarter2**

Total Unspent	518,128	50%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 437,733,000 representing 146% of the planned quarterly of UGX 299,384,000 and cumulatively up to the end of second quarter received UGX 1,041,642,000 representing 69% of the approved Budget of UGX 1,517,050,000.

The expenditure for the Quarter was UGX 504,077,296 representing 168% of the planned quarterly out-lay and cumulatively up to the end of the second quarter the expenditure was UGX 523,513,000 representing 35% of the approved annual budget.

The cumulative unspent balance is UGX 518,128,000 representing 50% of the Annual Budget. The unspent balance include wage of UGX 33,415,000, Non-wage of UGX 210,055,000 and Domestic Development of UGX 274,659,000.

Reasons for unspent balances on the bank account

1. Delay in procurement of goods and services required for road works
2. There is still delay in processing funds for activities
3. Wage was unspent because of some unfilled post in the department .

Highlights of physical performance by end of the quarter

1. Staff paid salary for 3 months
2. Quarterly report produced and submitted to URF
3. 80% of wok done on 13 Km of Awach-Paibona Road.
- 4.85% of the work done 22.4 Km of Paicho-Patiko road completed.
5. Annual District Road Inventory and Condition Survey (done)
6. 60% of the work done on 1 Km of LAROO-pAGEYA

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	148,326	87,756	59%	37,082	63,918	172%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	52,512	26,256	50%	13,128	13,128	100%
Locally Raised Revenues	4,336	0	0%	1,084	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,347	60	1%	1,837	20	1%
Other Transfers from Central Government	41,452	40,100	97%	10,363	40,100	387%
Sector Conditional Grant (Non-Wage)	38,680	19,340	50%	9,670	9,670	100%
Development Revenues	363,377	288,859	79%	90,844	85,252	94%
District Discretionary Development Equalization Grant	118,722	120,289	101%	29,681	1,566	5%
Multi-Sectoral Transfers to LLGs_Gou	40,550	32,501	80%	10,138	15,651	154%
Sector Development Grant	183,052	122,035	67%	45,763	61,017	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	511,704	376,615	74%	127,926	149,170	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,512	16,752	32%	13,128	3,624	28%
Non Wage	95,815	59,647	62%	23,954	49,593	207%
Development Expenditure						
Domestic Development	363,377	20,484	6%	90,844	20,484	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	511,704	96,882	19%	127,926	73,701	58%
C: Unspent Balances						
Recurrent Balances						
Wage		9,504				

Vote:508 Gulu District**Quarter2**

Non Wage	1,854		
Development Balances	268,375	93%	
Domestic Development	268,375		
Donor Development	0		
Total Unspent	279,733	74%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of financial year 2018/2019, water sector received a total of **Ush 376,615,000** representing 74 % of the overall annual approved budget of UGX 511,704,000. the quarterly out-turn was Shs 149,170,000, representing 117% of the planned quarterly out-turn of **Shs 127,926,000**.

The Departmental cumulative expenditure was **Ushs 96,882,000** representing 19% of the annual Budget and quarterly expenditure was Shs 73,701,000 representing 58% of the 23% of the planned quarterly out-turn of Shs 127,926,000.

The unspent balance is Shs 279,733,000 representing 74% of the total receipt of Shs 376,615,000, of which wage is Shs 9,504,000, Non Wage is Shs 1,854,000 and Domestic development is Shs 268,375,000.

Reasons for unspent balances on the bank account

1. Delay in Procurement of Services providers

Highlights of physical performance by end of the quarter

1. General Monthly staff salaries paid for 3 months
2. Quarterly DWSCC Meeting conducted
3. Quarterly Extension staff meeting held
4. Software activities for new water points to be drilled conducted
5. Sanitation Promotion Campaign with HIC Approach conducted in the selected villages.
6. 4 monitoring conducted
7. 15 samples of water collected and tested for bacteriological analysis.
8. 3 baseline survey for new water points to be drilled conducted .
9. 3 water and sanitation committee formed and trained.
10. 3 deep-boreholes sited and ready to be drilled.
11. 15 Deep-boreholes assessed and ready to be rehabilitated.
12. Feasibility study and design of water supply system for Awach growth center ongoing.

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	248,548	99,729	40%	62,137	47,936	77%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	180,163	90,081	50%	45,041	45,041	100%
Locally Raised Revenues	16,707	4,177	25%	4,177	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,376	320	23%	344	320	93%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	4,302	2,151	50%	1,075	1,075	100%
Development Revenues	54,973	22,903	42%	13,743	7,110	52%
Multi-Sectoral Transfers to LLGs_Gou	54,973	22,903	42%	13,743	7,110	52%
Total Revenues shares	303,521	122,632	40%	75,880	55,046	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,163	74,836	42%	45,041	40,855	91%
Non Wage	68,385	5,696	8%	17,096	4,391	26%
Development Expenditure						
Domestic Development	54,973	3,610	7%	13,743	3,610	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	303,521	84,142	28%	75,880	48,855	64%
C: Unspent Balances						
Recurrent Balances		19,197	19%			
Wage		15,246				
Non Wage		3,952				
Development Balances		19,293	84%			
Domestic Development		19,293				
Donor Development		0				
Total Unspent		38,490	31%			

Vote:508 Gulu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources received UGX 122,632,000 representing 40% of the approved annual budget of UGX 303,521,000. The quarterly out-turn was UGX 55,046,000 representing 73% of the planned quarterly out-turn of UGX 75,888,000. The cumulative department expenditure up to the end of second quarter was UGX 84,142,000 representing 28% of the approved annual budget of UGX 303,521,000. the quarterly expenditure for this quarter was UGX 48,855,000 representing 64.% of the quarterly out-turn of UGX 75,880,000.

The unspent balance is UGX 38,490,000 representing 31% of the cumulative receipt of UGX 122,632,000.

The unspent balance is composed of wage UGX 15,246,000, Non Wage UGX 3,952,000 and Domestic Development of UGX 19,293,000.

Reasons for unspent balances on the bank account

1. Delay in processing funds
2. Inadequate fund to implement activities under physical planning sector.

Highlights of physical performance by end of the quarter

1. Staff salaries paid for 3 months at District Headquarters.
2. Fuel Lubricant procured
3. 2 communities trained on fuel saving technology.
4. Demarcation of 2 wetland boundaries (Oyitino and Unyama).
5. Members of District and Sub Counties environment committees trained on their roles and responsibilities on environmental issues.
6. 06 environmental compliant monitoring carried out in the District.
7. 02 urban growth centers planned (Cweor and Patiko Trading Centers).
8. 3 Building plans sites inspected and the plans approved.
9. Community mobilised and sensitised on Physical Planning.

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	1,423,909	545,081	38%	353,017	305,956	87%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	214,031	107,016	50%	53,508	53,508	100%
Locally Raised Revenues	25,124	5,000	20%	6,281	5,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	17,720	1,340	8%	4,430	920	21%
Other Transfers from Central Government	1,126,202	411,309	37%	278,591	236,320	85%
Sector Conditional Grant (Non-Wage)	35,833	17,916	50%	8,958	8,958	100%
Development Revenues	235,334	78,509	33%	58,833	50,009	85%
District Discretionary Development Equalization Grant	40,000	20,000	50%	10,000	10,000	100%
External Financing	110,000	0	0%	27,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	85,334	58,509	69%	21,333	40,009	188%
Total Revenues shares	1,659,243	623,590	38%	411,851	355,965	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,031	83,397	39%	53,508	29,889	56%
Non Wage	1,209,878	306,821	25%	299,509	277,836	93%
Development Expenditure						
Domestic Development	125,334	16,540	13%	31,333	16,540	53%
Donor Development	110,000	0	0%	27,500	0	0%
Total Expenditure	1,659,243	406,758	25%	411,850	324,265	79%
C: Unspent Balances						
Recurrent Balances		154,863	28%			
Wage		23,619				
Non Wage		131,245				
Development Balances		61,969	79%			

Vote:508 Gulu District**Quarter2**

Domestic Development	61,969		
Donor Development	0		
Total Unspent	216,832	35%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative Department receipts was UGX 623,590,000 up to the end of the second Quarter against approved budget of UGX1,659,243,000 representing 38% . The low performance in revenue was due to non release of conditional grants to community Based Services Department (YLP, UWEP) which have the highest budget, Also non release of Donor funds (UNICEF and UNFPA) have not yet been remitted. the department receipt for second quarter was UGX 355,965,000 representing 86% of the planned quarterly out-lay of UGX 411,850,000.

The overall expenditure of the department up to the end of the second quarter.was UGX 406,758,000 representing 35% of the approved budget of UGX 1,659,243,000. The quarterly expenditure for second quarter was UGX 324,265,000 representing .79% of the planned quaterly out-lay of UGX 411,850,000.

The total unspent balance is UGX 216, 832,000 representing 35% of the total receipt of UGX 623,590,000 of which wage is UGX 23,619,000, non-wage was.UGX 131,245,000 and Domestic Development is UGX 61,969,000..

Reasons for unspent balances on the bank account

- The Remand continues to struggle with inadequate funding as well as overwhelming numbers of juveniles
- Funding to the department does not cover the several activities planned

Highlights of physical performance by end of the quarter

Vote:508 Gulu District**Quarter2**

- All salaries for staff paid
- support supervision and monitoring visits conducted(all 6 sub counties)
- Office equipment's procured
- 2 Departmental meetings held
- Monthly and quarterly work plans produced and submitted to CAO and line ministries
- 1 departmental Vehicle serviced
- 13 children identified and resettled
- 125 labor cases settled
- 30 inspection visits conducted
- 1000 senior citizens supported in the District
- Disability council meeting held
- 100 groups registered at the HQters
- 19 social welfare cases reported and disposed off
- Payment of Honoria to FAL instructors held
- Youth council meeting held
- Women council meeting conducted

Vote:508 Gulu District

Quarter2

*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	128,298	55,025	43%	35,102	28,273	81%
District Unconditional Grant (Non-Wage)	40,500	20,250	50%	10,125	10,125	100%
District Unconditional Grant (Wage)	66,510	33,255	50%	16,628	16,628	100%
Locally Raised Revenues	15,288	1,500	10%	7,197	1,500	21%
Multi-Sectoral Transfers to LLGs_NonWage	4,610	20	0%	1,153	20	2%
Other Transfers from Central Government	1,390	0	0%	0	0	0%
Development Revenues	29,196	16,137	55%	7,299	4,374	60%
District Discretionary Development Equalization Grant	15,654	7,827	50%	3,914	3,914	100%
Multi-Sectoral Transfers to LLGs_Gou	13,542	8,310	61%	3,385	460	14%
Total Revenues shares	157,494	71,162	45%	42,401	32,646	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,510	5,027	8%	16,628	2,556	15%
Non Wage	61,788	21,557	35%	18,474	12,469	67%
Development Expenditure						
Domestic Development	29,196	4,353	15%	7,299	440	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,494	30,938	20%	42,401	15,465	36%
C: Unspent Balances						
Recurrent Balances		28,440	52%			
Wage		28,228				
Non Wage		213				
Development Balances		11,784	73%			
Domestic Development		11,784				
Donor Development		0				

Vote:508 Gulu District**Quarter2**

Total Unspent	40,224	57%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Department of planning cumulatively received UGX 71,162,000 representing 45% of the approved budget of UGX 157,494,000 up to the end of the second quarter FY 2018/2019. the quarterly out-turn for second quarter is UGX 32,646,000 against planned revenue of UGX 42,401,000 representing 77.%

The cumulative departmental expenditure up to the end of the second quarter was UGX 30,938,000 representing 20% of the approved budget. During the quarter, the department spent UGX 15,465,000 representing 36% of the planned quarterly out-turn of UGX 42,401,000.

The unspent balance is UGX 40,224,000 representing 57% of the cumulative out-turn up to the end of the quarter. this is composed of wage of UGX 28,228,000, non wage of UGX 213,000 and Domestic development of UGX 11,784,000

Reasons for unspent balances on the bank account

The wage unspent balance was due to unfilled post of District planner and population officer.

the non - wage and Domestic development unspent balance was due to delay in the procurement of the item planned for.

Highlights of physical performance by end of the quarter

1. 02 staff paid salary for 3 months at the district headquarters
2. 01 Quarterly performance report produced at District headquarters and submitted to MoFPED.
3. 03 District technical planning committee meeting conducted and minutes produced at District Headquarters.
4. 01 DDPII MTR Team inducted and their Terms of Reference produced at District Head.
5. 01 District statistical committee inducted on the production of District Statistical Abstract.
6. Data for DDPII MTR was collected.

Vote:508 Gulu District

Quarter2

*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	109,788	47,422	43%	27,447	20,399	74%
District Unconditional Grant (Non-Wage)	23,003	11,501	50%	5,751	5,750	100%
District Unconditional Grant (Wage)	58,518	29,259	50%	14,629	14,629	100%
Locally Raised Revenues	26,568	6,642	25%	6,642	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	20	1%	425	20	5%
Development Revenues	3,200	790	25%	800	440	55%
Multi-Sectoral Transfers to LLGs_Gou	3,200	790	25%	800	440	55%
Total Revenues shares	112,988	48,212	43%	28,247	20,839	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,518	10,185	17%	14,629	3,860	26%
Non Wage	51,271	15,130	30%	13,193	10,422	79%
Development Expenditure						
Domestic Development	3,200	440	14%	800	440	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,988	25,755	23%	28,622	14,723	51%
C: Unspent Balances						
Recurrent Balances						
		22,107	47%			
Wage		19,074				
Non Wage		3,032				
Development Balances						
		350	44%			
Domestic Development		350				
Donor Development		0				
Total Unspent		22,457	47%			

Vote:508 Gulu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative department receipt was UGX 48,212,000 representing 43% of the annual approved budget of UX 112,988,000 as at the end of the second quarter of the FY 2018/2019. and the quarterly receipt for second quarter of UGX 20,839,000 representing 74% of the planned out-turn for the quarter of UGX 28,247,000.

The cumulative department expenditure was UGX 25,755,000 representing 23% of the annual budget for the department and the second quarterly expenditure was UGX 14,723,000 representing 51% of the planned quarterly out-turn of UGX 28,622,000..

The unspent budget is UGX 22,457,000 representing 47% of the total receipt of UGX48,212,000. of which wage is UGX 19,074,000, Non Wage is UGX 3, 032,000 and Domestic Development is UGX 350,000.

Reasons for unspent balances on the bank account

1. unfilled post of Principal Internal Auditor

Highlights of physical performance by end of the quarter

1. Staff paid salary for 3 months
2. Goods, services and contract are inspected before taken on change.
3. Fuel and Lubricants procured
4. Small office equipment procured
5. 01 statutory audit conducted for departments for quarter one and two.

Vote:508 Gulu District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<p>12 DTPC meetings, conducted at the District Head quarters.</p> <p>12 DEC meetings held at the District Head quarters.</p> <p>4 DDMC meetings held at the District Head quarters.</p> <p>24 management meetings held at the District Head quarters.</p> <p>Monthly revenue and management meetings held with the Sub-Counties at the Headquarters / Sub-Counties.</p> <p>Routine monitoring of staff performance carried out at the Headquarters and the LLGs.</p> <p>Public relations to guests to the District and the LLGs coordinated.</p> <p>Consultation, meetings with line Ministries and other Districts and agencies undertaken.</p> <p>District lawyer procured and engaged.</p> <p>Quarterly monitoring and supervisory visits on projects carried out at the Headquarters</p>	<p>9 DTPC, 8 DEC mtgs, 0 DDMC held 11 mgts held 8 revenue and mtgs held</p> <p>Routine monitoring of staff conducted</p> <p>Public relations to guests coordinated</p> <p>Consultation, mtngs with Ministries and stakeholders done</p> <p>District lawyer procured</p> <p>2 Qtrly monitoring and sup: carried out</p> <p>Qtrly coordination mtngs held with the LLGs</p> <p>Allowances, salaries, pension, and gratuity paid</p> <p>Routine guidance to Council provided</p> <p>Court issues coordinated</p> <p>Compliance to regulations enforced</p> <p>NUSAF 3 Projects being generated</p>		<p>3 DTPC and DEC meetings</p> <p>1 DDMC meeting</p> <p>6 mgt meeting</p> <p>3 revenue meetings held</p> <p>staff assessed</p> <p>1 monitoring and supervisory visit carried out</p> <p>Allowances, salaries, pension, gratuity paid</p> <p>Court coordinated</p> <p>NUSAF 3 Projects funded</p>	<p>5 DTPC and 5 DEC meetings held</p> <p>0 DDMC meeting held</p> <p>7 mgt meetings held</p> <p>6 revenue meetings held</p> <p>Staff assessed</p> <p>1 monitoring and supervisory visit carried out</p> <p>Allowances, salaries, pension, gratuity paid</p> <p>Court coordinated</p> <p>NUSAF 3 Projects funded</p>

Vote:508 Gulu District

Quarter2

			and the LLGs.		
			Quarterly coordination meetings held with the LLGs at the headquarters.		
			Monthly allowances, salaries, pension, gratuity paid.		
			Routine guidance to the District Council provided.		
			Court issues coordinated and costs paid.		
			Compliance to regulations, procedures, policies, circulars and directives in regards to the operations of the District / Local Government enforced.		
			Contract staffs salary paid to CFs ,CBAs under NUSAF projects. Generations of NUSAF 111 sub projects Monitorong of the NUSAF 111 sub projects Accountability		
211101	General Staff Salaries	490,329	200,050	41 %	107,011
211103	Allowances	118,028	57,557	49 %	40,523
213001	Medical expenses (To employees)	200	200	100 %	200
213002	Incapacity, death benefits and funeral expenses	1,700	420	25 %	0
213003	Retrenchment costs	50,000	25,000	50 %	12,500
221001	Advertising and Public Relations	9,350	140	1 %	40
221007	Books, Periodicals & Newspapers	880	310	35 %	134
221008	Computer supplies and Information Technology (IT)	1,159	289	25 %	149
221009	Welfare and Entertainment	91,357	2,875	3 %	2,100
221011	Printing, Stationery, Photocopying and Binding	20,467	4,095	20 %	4,095
221012	Small Office Equipment	9,097	2,485	27 %	2,360
221017	Subscriptions	2,000	500	25 %	0
222001	Telecommunications	400	400	100 %	400
222003	Information and communications technology (ICT)	2,500	1,456	58 %	1,456

Vote:508 Gulu District

Quarter2

225001 Consultancy Services- Short term	21,000	0	0 %	0
227001 Travel inland	125,810	10,974	9 %	9,604
227004 Fuel, Lubricants and Oils	47,859	16,423	34 %	13,887
228002 Maintenance - Vehicles	26,274	3,185	12 %	2,500
282102 Fines and Penalties/ Court wards	80,000	40,000	50 %	20,000
Wage Rect:	490,329	200,050	41 %	107,011
Non Wage Rect:	608,081	166,310	27 %	109,949
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,098,410	366,360	33 %	216,960

Reasons for over/under performance:

1. Management of the cases and associated costs on the District)
2. Limited funding
3. Staffing gaps
4. operationalizing the new admin units

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) 70 percentage of LG posts filled at the District head quarters	(40) percentage of LG posts filled at the District head quarters	(80)percentage of LG posts filled at the District head quarters	(30)percentage of LG posts filled at the District head quarters
%age of staff appraised	(95) 95 percent of staff appraised at the District Headquarters and LLG	(75) percent of staff appraised at the District Headquarters and LLG	(95)percent of staff appraised at the District Headquarters and LLG	(75)percent of staff appraised at the District Headquarters and LLG
%age of staff whose salaries are paid by 28th of every month	(95) 95 percent of staff paid salaries by the 28th of every month	(90) percent of staff paid salaries by the 28th of every month	(95)percent of staff paid salaries by the 28th of every month	(90)percent of staff paid salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(85) 85 percent of Pensioners paid pension by the 28th	(70) percent of Pensioners paid pension by the 28th	(85) percent of Pensioners paid pension by the 28th	(70) percent of Pensioners paid pension by the 28th

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	Routine coordination and mentoring of HR activities conducted. 1 Recruitment plan developed at the Hqtrs. 1 capacity building developed at the Hqtrs. Routine staff appraisal conducted at the Hqtrs. Gratuity and pension for pensioners paid monthly. Payroll cleaned monthly. Submissions for recruitment, promotion, confirmation, discipline, transfer, regularization, study leave an retirement of staff made quarterly to the DSC. Four rewards and sanctions committee meetings held. Four training Committee meetings held. Quarterly reports on absenteeism and disciplinary cases submitted to the MoPS	Routine coordination and mentoring of HR activities conducted. Routine staff appraisal conducted. Gratuity and pension for pensioners paid monthly. Payroll cleaned monthly. Submissions made to the DSC. 2 rewards and sanctions committee meetings held. 1 Training Committee meeting held. 1 Recruitment plan developed not yet developed. 1 report on absenteeism and disciplinary produced. 1 capacity building to be developed	Routine coordination and mentoring of HR activities conducted. 1 Recruitment plan developed. 1 capacity building developed. Routine staff appraisal conducted. Gratuity and pension for pensioners paid monthly. Payroll cleaned monthly. Submissions made quarterly to the DSC. 1 rewards and sanctions committee meetings held. 1 training Committee meetings held. 1 report on absenteeism and disciplinary produced	RRoutine coordination and mentoring of HR activities conducted. 1 Recruitment plan not yet developed. 1 capacity building developed. Routine staff appraisal conducted. Gratuity and pension for pensioners paid monthly. Payroll cleaned monthly. Submissions made quarterly to the DSC. 1 rewards and sanctions committee meeting held. 1 training Committee meeting held. 1 report on absenteeism and disciplinary produced
211103 Allowances	949	400	42 %	0
212105 Pension for Local Governments	1,802,872	784,375	44 %	394,683
212107 Gratuity for Local Governments	626,094	111,230	18 %	45,063
221009 Welfare and Entertainment	252	110	44 %	10
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	2,155	835	39 %	410
227004 Fuel, Lubricants and Oils	1,000	442	44 %	442
321608 General Public Service Pension arrears (Budgeting)	29,174	29,174	100 %	29,174
321617 Salary Arrears (Budgeting)	264,679	225,391	85 %	225,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,727,676	1,152,207	42 %	695,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,727,676	1,152,207	42 %	695,299
Reasons for over/under performance:	Limited funding Delayed clearance from Public Service for recruitment. Poor documentation by pensioners			

Vote:508 Gulu District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	<p>Quarterly inspections, monitoring and supervisory visits conducted on staff and projects at the LLGs.

Routine Coordination of Departmental staff undertaken.

Quarterly coordination meetings undertaken at the County.

8 Departmental meetings conducted at the District Head quarters.

National, International ad local events and functions coordinated.

Staff appraisal undertaken for unconfirmed and confirmed staff.

The Annual Board of survey exercise undertaken.

12 civil marriage exercises conducted at the Head quarters and returns made to the Registrar Generals office.

Valuation of District assets carried out by the Government valuer or delegatee at the District Head quarters.

1 DDP, Budget, BFP</p>	<p>4 inspections, monitoring & supervisory visit done Staff Coors held at the Sub County 4 Dptal meetings held National, International & local events and functions coordinated Staff appraised Annual Board of survey held 9 civil marriages conducted and returns made District assets valued 1report produced Security provided during national, International, local events and functions Police/ Guards deployed 2 reward and sanctions meetings held</p>		<p>1inspections, monitoring & supervisory Staff Coord 1 S/Cty mtng 2 Dptal mtngs held Functions coord Staff appraised 3 marriages conducted 1report produced Security provided Police/ Guards deployed 1 reward and sanction mtngs</p>	<p>3 inspections, monitoring & supervision done Staff Coordinated 1 S/Cty meeting held 1 D'ptal meeting held Functions coordinated Staff appraised 4 marriages conducted 1report produced Security provided Police/ Guards deployed 1 reward and sanction meeting held</p>

Vote:508 Gulu District

Quarter2

	produced at the District headquarters. Quarterly reports produced at the District Headquarters. Security provided during national, International, local events and functions. Police/ Guards deployed and monitored to protect Government properties at the Headquarters and LLGs. 4 rewards and sanctions Committee meetings held.				
211103 Allowances	14,516	7,628	53 %		3,999
221009 Welfare and Entertainment	3,000	1,200	40 %		700
221011 Printing, Stationery, Photocopying and Binding	3,500	1,300	37 %		800
222001 Telecommunications	2,000	1,000	50 %		600
224004 Cleaning and Sanitation	2,000	1,193	60 %		293
227001 Travel inland	6,000	3,537	59 %		1,570
227004 Fuel, Lubricants and Oils	8,000	2,198	27 %		1,898
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,016	18,056	46 %		9,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,016	18,056	46 %		9,860

Reasons for over/under performance: Limited funding
Operationalizing the new Sub-County
Challenges in revenue mobilization

Output : 138105 Public Information Dissemination

N/A

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	Information disseminated to the District Head quarters and the Lower Local Governments.	Info. disseminated Records of events & occasions documented 1 coordination meeting held District information center maintained Events documented Public events documented Monitoring info. activities carried out 1 Internet subscription paid District profile not published Internet subscription paid Website updated	Info. disseminated Events & occasions documented 1 coord. meeting Information center maintained Events documented 1 District profile published Media equipment purchased. Monitoring info. activities carried out subscription paid	Info. disseminated Events & occasions documented 1 coordination meeting held Information center maintained Events documented 1 District profile not published Media equipment purchased. Monitoring info. activities carried out Internet subscription paid
	Records of important events, occasions and events, to Gulu District Local Government documented and maintained at the District Resource Center.			
	Quarterly coordination meetings with media houses held at the District headquarters.			
	District information center, stocked, maintained and updated with publications both print and electronic.			
	Public events in the District documented both in print and visual.			
	1 District profile and supplement published in the news paper.			
	Office supplies and services procured, and office equipment maintained.			
	Media equipment purchased.			
	Monitoring information activities carried out at the Headquarters and at the Lower Local Governments.			
	Internet subscription paid monthly.			
211103 Allowances	400	218	55 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221007 Books, Periodicals & Newspapers	800	100	13 %	0
221008 Computer supplies and Information Technology (IT)	780	320	41 %	320

Vote:508 Gulu District

Quarter2

221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	557	35 %	143
222001 Telecommunications	700	300	43 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	6,769	2,230	33 %	540
227004 Fuel, Lubricants and Oils	4,750	901	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,899	4,826	29 %	1,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,899	4,826	29 %	1,003
Reasons for over/under performance: Inadequate funds Late payment of NITA subscription due to limited funding Instability of the net work.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) IFMS system monitored qtrly	(2) IFMS system monitored qtrly	(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly
No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(2) Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly
Non Standard Outputs:	IFMS system monitored qtrly	The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased.	The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased.	The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased.
221016 IFMS Recurrent costs	30,000	7,413	25 %	4,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,413	25 %	4,413
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,413	25 %	4,413

Vote:508 Gulu District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: At times there is network work failure during very critical periods, this affects operations					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Monthly payrolls and pay slips printed.	Payrolls and pay slips printed		Payrolls and pay slips printed	Payrolls and pay slips printed
	Payrolls distributed monthly.	Payrolls distributed		Payrolls distributed	Payrolls distributed
	Monthly staff data captured carried out.	Staff data captured		Staff data captured	Staff data captured
	Monthly pay change forms prepared for data capture from the Ministry of Public Service.	Pay change forms prepared for data capture from the MoPS		Pay change forms prepared for data capture from the MoPS	Pay change forms prepared for data capture from the MoPS
		Payrolls & IPPS updated and submitted to the MoFPED.		Payrolls & IPPS updated and submitted to the MoFPED.	Payrolls & IPPS updated and submitted to the MoFPED.
		Staff salaries paid monthly.		Staff salaries paid monthly.	Staff salaries paid monthly.
	Payrolls and IPPS updated monthly at the District Head quarter's ad submitted to the MoFPED.				
	Staff salaries paid monthly.				
211103 Allowances	607	0	0 %		0
221001 Advertising and Public Relations	201	0	0 %		0
221007 Books, Periodicals & Newspapers	600	30	5 %		30
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	3,000	1,900	63 %		1,070
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,808	2,430	42 %	1,350
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	5,808	2,430	42 %	1,350
Reasons for over/under performance: Inadequate funding					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50) HoDs and sections trained in records management.	(25) HoDs and sections trained in records management.		(0)N/A	(25)HoDs and sections trained in records management.
Non Standard Outputs:	50 HoDs and sections trained in records	Heads of Departments trained on procedures of		Records audited records stored, controlled &	Records audited records stored, controlled &

Vote:508 Gulu District

Quarter2

management.	record mgt	protected	protected
Heads of	Records audited	Staff mentored on	Staff mentored on
Departments and	records stored,	records & info mgt	records & info mgt
sectors trained at the	controlled &	staff list updated	staff list updated
Head quarters on	protected	Files built & updated	Files built & updated
procedures of	Staff mentored on	Supplies procured	Supplies procured
handling records.	records & info mgt	Cleanliness	Cleanliness
	staff list updated	maintained	maintained
Quarterly records	Files built & updated	Mtngs held	Meetings held
audits and support	Supplies procured	Staff deployed	Staff deployed
supervision	Cleanliness	Repairs undertaken	Repairs undertaken
conducted at the	maintained	Allow. paid	Allowances paid
LLGs and District	Meetings held		
Headquarters.	Staff deployed		
	Repairs undertaken		
	Allowances paid		
Storage, control and			
protection of all			
Council records			
undertaken at the			
District			
Headquarters.			
Lower Local			
Governments and			
Departments			
mentored on records			
and information			
management at the			
District Head			
quarters and LLGs			
quarterly.			
Quarterly updates of			
all District staff list			
carried out at the			
District Head			
quarters.			
Routine file census			
and weeding			
conducted at the			
District Head			
quarters.			
Correspondence files			
(subject and			
personal) built and			
updated at the			
District Head			
quarters.			
Office support			
Procurement of			
sanitation and			
cleaning supplies			
undertaken at the			
District Head			
quarters.			
Offices and the			
surrounding			
maintained and			
cleaned.			
Quarterly support			
staff meeting held at			
the District head			

Vote:508 Gulu District

Quarter2

	quarters.				
	Support staff deployed at the Head quarters.				
	Maintenance and cleaning of offices and the surrounding supervised.				
	Repairs of sanitary facilities undertaken at the District Head quarters.				
	Allowances for support staff paid.				
211103 Allowances	1,222	626	51 %		626
221008 Computer supplies and Information Technology (IT)	439	439	100 %		439
221009 Welfare and Entertainment	621	419	68 %		269
221011 Printing, Stationery, Photocopying and Binding	571	382	67 %		240
224004 Cleaning and Sanitation	9,600	4,121	43 %		3,221
227001 Travel inland	1,198	1,014	85 %		714
227004 Fuel, Lubricants and Oils	1,200	335	28 %		135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,850	7,335	49 %	5,643
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,850	7,335	49 %	5,643
Reasons for over/under performance:	Inadequate funding and staffing Inadequate facilities Inadequate storage space				
Output : 138113 Procurement Services					
N/A					

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	12 Contracts Committee meetings held at the District Headquarters.	7 Contracts Committee meetings held 7 Contracts Committee meetings produced	3 Contracts Committee meetings held 3 Contracts Committee meetings produced	4 Contracts Committee meetings held 4 Contracts Committee minutes produced
	12 Contracts Committee meetings produced at the District Headquarters.	6 advertisements placed 400 bidding documents produced	3 advertisements placed 150 bidding documents produced	4 advertisements placed 200 bidding documents produced
	8 advertisements for sourcing for providers placed in the placed.	113 Evaluation reports produced 113 Contract documents produced	100 Evaluation reports produced 100 Contract documents produced	30 Evaluation reports produced 30 Contract documents produced
	1 Disposal of Assets undertaken.	1 report produced and submitted	1 report produced and submitted	1 report produced and submitted
	1 Consolidated District Procurement plan produced at the District Headquarters.			
	700 bidding documents produced at the District Headquarters.			
	100 Evaluation reports produced at the District Headquarters.			
	100 Contract documents produced at the District Headquarters			
	4 Quarterly reports produced and submitted to the relevant Committees and the PPDA.			
221001 Advertising and Public Relations	5,000	2,200	44 %	950
221008 Computer supplies and Information Technology (IT)	4,400	1,400	32 %	1,211
221009 Welfare and Entertainment	400	270	68 %	70
221011 Printing, Stationery, Photocopying and Binding	2,100	500	24 %	500
227001 Travel inland	860	515	60 %	370
227004 Fuel, Lubricants and Oils	1,930	483	25 %	183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,690	5,368	37 %	3,284
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,690	5,368	37 %	3,284
Reasons for over/under performance:	Funding is very inadequate inadequate storage for documents			

Vote:508 Gulu District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	NUSAF Project groups facilitated with funds for SLP, LIPW and SLIP in Gulu District	Lower Local Government Administration coordinated NUSAF Groups funded		Lower Local Government Administration coordinated	Lower Local Government Administration coordinated NUSAF Groups funded
291003 Transfers to Other Private Entities	4,592,625	2,141,382	47 %		1,061,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,592,625	2,141,382	47 %		1,061,382
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,592,625	2,141,382	47 %		1,061,382
Reasons for over/under performance:	Operationalizing the new Sub-County's Low revenue base Management of bank accounts between the mother and new Sub-County's due to the sharing				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for
No. of existing administrative buildings rehabilitated	(1) Administration Block rehabilitated	(1) Administration Block yet to be rehabilitated		()	(1)Administration Block yet to be rehabilitated
No. of solar panels purchased and installed	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for
No. of administrative buildings constructed	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for
Non Standard Outputs:	Administration Building rehabilitated CBG activities implemented	Administration Building not yet rehabilitated CBG activities implemented NUSAF projects being generated and funded		Administration Building rehabilitated CBG activities implemented	Administration Building yet to be rehabilitated CBG activities implemented NUSAF projects being generated and funded
312101 Non-Residential Buildings	20,890	0	0 %		0
312104 Other Structures	47,902	19,898	42 %		8,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,792	19,898	29 %		8,718
Donor Dev:	0	0	0 %		0
Total:	68,792	19,898	29 %		8,718

Vote:508 Gulu District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Many Capacity gaps to be addressed Procurement process still ongoing for rehabilitation of the building				
<i>Total For Administration : Wage Rect:</i>	490,329	200,050	41 %		107,011
<i>Non-Wage Reccurent:</i>	8,049,646	3,505,326	44 %		1,892,182
<i>GoU Dev:</i>	68,792	19,898	29 %		8,718
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,608,767	3,725,275	43.3 %		2,007,911

Vote:508 Gulu District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	(2) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council		(2019-06-30) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	(2019-01-31) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council
Non Standard Outputs:	1.Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments. 2. Quarterly, Mid year and Final Accounts Financial statements produced and submitted to the relevant officers.<br 3. Budget desk activities coordinated 4.Printing works procured 5. Quarterly expenditure limits communicated and accounting warrants issued on quarterly basis. 6. Quarterly monitoring of the sub-county recurrent and capital projects. 7. Supervision of the Local revenue Administrative p; management<br 7.Quarterly Local revenue monitoring conducted in the Sub- Counties.	1.Two Quarterly Financial reports produced and submitted to the relevant officers. 2 .two Quarterly monitoring/supervi on of Financial Management and accountability conducted at the Sub- counties and departments.		1. Quarterly Financial statements produced and submitted to the relevant officers. 2 .Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments.	1. Quarterly Financial reports produced and submitted to the relevant officers. 2 .Quarterly monitoring/supervi on of Financial Management and accountability conducted at the Sub- counties and departments.
211101 General Staff Salaries	237,471	67,187	28 %		38,819
211103 Allowances	5,965	3,193	54 %		2,452
213001 Medical expenses (To employees)	500	0	0 %		0

Vote:508 Gulu District

Quarter2

213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	4,710	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	342	29 %	342
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	4,000	1,207	30 %	207
221011 Printing, Stationery, Photocopying and Binding	13,954	5,159	37 %	5,159
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	4,000	648	16 %	648
222001 Telecommunications	1,000	320	32 %	320
223005 Electricity	9,600	5,400	56 %	3,000
223006 Water	3,000	2,250	75 %	1,500
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	8,000	4,096	51 %	2,406
227004 Fuel, Lubricants and Oils	5,000	3,837	77 %	2,462
228002 Maintenance - Vehicles	3,729	296	8 %	296
Wage Rect:	237,471	67,187	28 %	38,819
Non Wage Rect:	66,958	26,998	40 %	19,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	304,429	94,185	31 %	57,861

Reasons for over/under performance: 1. Motor vehicle break down was the biggest challenge

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(40718000) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.	(2) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.	(10179500) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.	(1) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.
------------------------------------	---	--	---	--

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	<p>1. Local revenue management and Administration processes conducted at both the District Head Office and Sub- Counties.
 2 Comprehensive Local revenue data base developed at both the District Head Office and Sub- Counties
 3. Comprehensive Tax payers register compiled and consolidated at both the District Head Office and Sub- Counties
 4. Carry out Local revenue Enumeration, Registration and Assessment at both the District Head Office and Sub- Counties
 5. Local revenue base widened and mobilization and collection enhanced at both the District Head Office and Sub- Counties
 6. Quarterly returns of revenue received and compiled for further management at District HQs
 7. District revenue pricing policy developed and disseminated to all stakeholders
 8. Quarterly Local revenue monitoring and supervision conducted at both the District Head Office and Sub- Counties</p>	<p>1. Two Quarterly Local revenue monitoring and supervision conducted 2. Quarterly returns for LRR received & compiled 3. One revenue enhancement meeting held at the district head quarters to assess performance of the district/sub counties for Oct, Nov and Dec 4. Trainings were organised in the twelve subcounties for the enumeration/registration committees, assessment committees and tax collectors</p>	<p>1. LRR management and Administration processes conducted 2 Comprehensive Local revenue data base developed 6. Quarterly returns for LRR received & compiled 8. Quarterly Local revenue monitoring and supervision conducted</p>	<p>1. Quarterly Local revenue monitoring and supervision conducted 2. Quarterly returns for LRR received & compiled 3. One revenue enhancement meeting held at the district head quarters to assess performance of the district/subcounties for Oct, Nov and Dec 4. Trainings were organised in the twelve subcounties for the enumeration/registration committees, assessment committees and tax collectors</p>
211103 Allowances	1,000	233	23 %	153
221001 Advertising and Public Relations	300	57	19 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	725	48 %	725
221012 Small Office Equipment	200	50	25 %	0
222001 Telecommunications	400	100	25 %	0
222001 Travel inland	4,725	2,223	47 %	1,681

Vote:508 Gulu District

Quarter2

227004 Fuel, Lubricants and Oils	4,000	1,849	46 %	1,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,125	5,238	40 %	3,909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,125	5,238	40 %	3,909

Reasons for over/under performance:

1. revenue from forests products was dwindling
2. laxity from some sub counties lead to drop in performance
3. low collection from markets due to land ownership

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-01-04) Presentation of annual work plan to the District council for approval at the District Head Office / District Council Hall	(2) At the District Head Office / District Council Hall	(2018-01-01) At the District Head Office / District Council Hall	(2019-01-31)At the District Head Office / District Council Hall
--	---	---	--	---

Non Standard Outputs:	1.Budget and Planning Processes coordinated at the district and sub-county levels 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3.Production of the the Finance department budget. 4.Budget book produced and disseminated to stake holders	1.Budget and Planning Processes coordinated 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3.production of the departmental budget from work paper done 4. the second quarter progress report prepared as required by law 5. half year Financial statements being prepared	1.Budget and Planning Processes coordinated 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3. Preparation and production of the the Finance department budget	1.production of the departmental budget from work paper done 2. the second quarter progress report prepared as required by law 3. half year Financial statements being prepared
-----------------------	--	---	--	---

211103 Allowances	1,000	500	50 %	500
221009 Welfare and Entertainment	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	410	41 %	410
221012 Small Office Equipment	200	50	25 %	0
222001 Telecommunications	500	225	45 %	100
227001 Travel inland	1,000	496	50 %	246
227004 Fuel, Lubricants and Oils	1,062	16	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	1,821	35 %	1,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,262	1,821	35 %	1,256

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1.Ensure compliance by the sub counties and District staffs to the PFMA 2015 and the LGFAR 2. Key books of Accounts maintained and up dated 3.Monthly reconciliations carried out 4.Production of Quarterly Financial Statements coordinated 5.Expenditure correctly allocated and charged. 6.Ensure value for money is achieved on all expenditures.	1. six Monthly reconciliations carried out 2 .Production of half year Financial Statements is in process	1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated	1.Monthly reconciliations carried out 2 .Production of half year Financial Statements is in process
211103 Allowances	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	4,000	2,390	60 %	1,284
227004 Fuel, Lubricants and Oils	3,425	1,683	49 %	1,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,125	5,423	54 %	3,642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,125	5,423	54 %	3,642
Reasons for over/under performance:	1.Net always not stable affecting timely reconciliations 2. delays from ministry of Finance to make adjustments when requested affects the timely preparation of financial statements			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC	(1) One Annual financial statments submitted to the office of the auditor general, MoFPED, MoLG,LGFC	(0)	(2018-08-31)One Annual financial statments submitted to the office of the auditor general, MoFPED, MoLG,LGFC

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		<div>1. Annual Financial Statements submitted to the office of the Auditor General, MoFPED, MoLG and LGFC by 31/08/2018
</div> <div>2. 12 Monthly, 4 quarterly financial,&nbsp; Half yearly, nine months and Annual reports prepared submitted to&nbsp; MoFPED,MoLG and DEC
 at the District Hqtrs
</div> <div>3. 12 Departmental&nbsp; financial report&nbsp; prepared at District Hqtr&nbsp;
</div> <div>4. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs
</div> <div>5. Monthly reconciliations carried out at district and sub county levels.
</div> <div>6. Books of Accounts updated monthly at both the Sub-County and District Head Quarters</div>			
211103	Allowances	800	400	50 %	200
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012	Small Office Equipment	150	75	50 %	75
222001	Telecommunications	500	250	50 %	125
227001	Travel inland	3,000	644	21 %	144
227004	Fuel, Lubricants and Oils	2,012	1,006	50 %	503
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,262	2,775	38 %	1,247
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,262	2,775	38 %	1,247
Reasons for over/under performance:		net work challenges leads to delayed reconciliations Ministry of Finance still has controls over responsibilities to be done on the system hence causes some delays			
Output : 148106 Integrated Financial Management System					
N/A					

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter	1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter quarterly	1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter	1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter
221009	Welfare and Entertainment	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001	Telecommunications	100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:		1. capacity of technical staff 2. New reforms coming over and again that needs refresher training 3. net work challenges 4. machine break down			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS. 2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office	1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS.	1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS.	1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS.
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227002	Travel abroad	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1. Financial Management and Accountability Processes monitored and Supervised at both the district and Sub- county Head quarters 2. Local revenue management and administrative cycles monitored and supervised at the Sub- counties . 3. Funds disbursed to LLG institutions from the Head quarters monitored to ensure compliance to the LGFAR and the PFMA provisions and utilization against approved work plans and guidelines. 4. All capital investments monitored and supervised at both the District Head office and Sub- counties.	1. Financial Management and Accountability Processes monitored and Supervised on daily, monthly, quarterly basis	1. Financial Management and Accountability Processes monitored and Supervised 2. Funds disbursed to LLG & institutions monitor utilization against approved work plans and guidelines 3. capital investments monitored .	1. Financial Management and Accountability Processes monitored and Supervised
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: 1. capacity of staff and new ones coming on board

Capital Purchases

Output : 148172 Administrative Capital

N/A				
Non Standard Outputs:	1. Giant photocopier repaired at District Head Quarters	not yet done	Giant photocopier repaired at District Head Quarters	not yet done
312202 Machinery and Equipment	4,880	0	0 %	0

Vote:508 Gulu District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,880	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,880	0	0 %	0
Reasons for over/under performance: service provider has been slow				
<i>Total For Finance : Wage Rect:</i>	<i>237,471</i>	<i>67,187</i>	<i>28 %</i>	<i>38,819</i>
<i>Non-Wage Reccurent:</i>	<i>113,731</i>	<i>42,254</i>	<i>37 %</i>	<i>29,094</i>
<i>GoU Dev:</i>	<i>4,880</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>356,082</i>	<i>109,441</i>	<i>30.7 %</i>	<i>67,913</i>

Vote:508 Gulu District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	1. Salaries and allowances of staff paid at the district headquarters 2. Goods and services procured for use in the department 3. Activities of statutory organs coordinated and members allowances paid 4. Council and standing committee activities coordinated and members allowances and emoluments paid 5. Staff appraised, supervised, motivated and monitored 6. Financial accountability ensured 7. Minutes for council and standing committees produced 8. Domestic arrears for repair of vehicle in the Dept. paid	1. Staff salaries and allowances paid for 6 months. 2. Goods and services procured. 3. Activities of statutory organs coordinated. 4. 06 standing committee meetings coordinated. 5. Accountability produced. 6. 06 Minutes of standing committee and 01 minute of full council produced at District Headquarters.		1. Salaries and allowances of staff paid. 2. Goods and services procured 3. Activities of Statutory Organs coordinated 4. Council/Standing Committee activities coordinated 5. Accountability produced 6. Minutes produced	1. Staff salaries and allowances paid for 3 months. 2. Goods and services procured. 3. Activities of statutory organs coordinated. 4. 03 standing committee meetings coordinated. 5. Accountability produced. 6. 03 Minutes of standing committee and 01 minute of full council produced at District Headquarters.
211101 General Staff Salaries	85,124	20,520	24 %		9,255
211103 Allowances	2,880	1,750	61 %		616
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	248	17 %		248
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,100	500	45 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400

Vote:508 Gulu District

Quarter2

221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	6,000	1,500	25 %	0
222001 Telecommunications	2,760	1,380	50 %	690
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	600	150	25 %	150
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	15,000	8,900	59 %	5,686
228002 Maintenance - Vehicles	32,820	15,849	48 %	15,849
282101 Donations	1,000	0	0 %	0
Wage Rect:	85,124	20,520	24 %	9,255
Non Wage Rect:	70,400	31,177	44 %	24,339
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,524	51,697	33 %	33,594

Reasons for over/under performance:

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances at the Dist. Hdqrs. 2) Welfare of members of Contracts Committee and Evaluation Committee catered for at the Dist. Hdqrs. 3) Goods, services and Works provided to the District.	1. 5 members of contract and evaluation committee paid their allowances.	1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances.2) Welfare of Contracts Committee and Evaluation Committee catered for.3) Goods, services and Works provided.	1. 5 members of contract and evaluation committee paid their allowances.
211103 Allowances	4,000	1,972	49 %	192
221009 Welfare and Entertainment	3,299	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,299	1,972	27 %	192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,299	1,972	27 %	192

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A				
-----	--	--	--	--

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		1) 12 months salaries paid to Chairperson District Service Commission 2) A total of 300 staff recruited, confirmed, exited, granted staff leave, disciplined at the district headquarters 3) 5 meetings of 4 days conducted 5 minutes produced and 1 annual report compiled and submitted to line Ministries at the district Hqtrs 4) 4 members of the Commission paid their allowances and retainers at the district Hqtrs. 	1. staffs recruited, confirmed, exited, granted staff leave and disciplined. 2. 02 meeting of 4 days conducted and 02 minute produced at District Headquarters. 3. 4 members of commission paid their allowances and retainers for 6 months at District headquarters.	1) 3 months salaries paid to Chairperson DSC 2) 75 staff recruited, confirmed, exited, granted staff leave, disciplined 3) 1 meetings of 4 days conducted 1 minutes produced 4) 4 members of the Commission paid their allowances and retainers	1. staffs recruited, confirmed, exited, granted staff leave and disciplined. 2. 1 meeting of 4 days conducted and 01 minute produced at District Headquarters. 3. 4 members of commission paid their allowances and retainers for 3 months at District headquarters.
211101	General Staff Salaries	25,200	5,182	21 %	917
211103	Allowances	12,418	4,597	37 %	1,690
221001	Advertising and Public Relations	2,800	0	0 %	0
221004	Recruitment Expenses	4,000	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	768	38 %	468
222001	Telecommunications	200	0	0 %	0
223005	Electricity	500	0	0 %	0
223006	Water	300	100	33 %	0
227001	Travel inland	6,200	4,152	67 %	1,910
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	25,200	5,182	21 %	917
	Non Wage Rect:	30,418	11,617	38 %	5,068
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	55,618	16,799	30 %	5,985
Reasons for over/under performance:					
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(550) 550 Fresh land applications: Urban land, rural land, change of names, extension of leases, renewal of leases lease, transfer of ownership at the district headquarters. Sensitizing developers on land laws	(119) Fresh land applications: urban land, rural land, change of names, extension of lease, renewal of lease, transfer of ownership at the District Headquarters.	(150) Fresh land applications: Urban land, rural land, change of names, extension of leases, renewal of leases lease, transfer of ownership at the district headquarters. Sensitizing developers on land laws	(75) Fresh land applications: urban land, rural land, change of names, extension of lease, renewal of lease, transfer of ownership at the District Headquarters.	

Vote:508 Gulu District

Quarter2

No. of Land board meetings	(05) 05 Land board meetings held at the district headquarters	(1) 1. 01 land board meeting of 4 days held at headquarters	(2) Land board meetings held at the district headquarters	(1) 1. 01 land board meeting of 4 days held at headquarters
Non Standard Outputs:	1) a total of 550 Fresh land applications considered / cleared at the District Hqtrs 2) 05 Board meetings held at the district hdqrs 3) Community sensitized on land laws and other land related issues 4) Minutes and annual report produced/ submitted at the dist. hqtrs	1. 75 land applications considered / cleared. 2. 01 Board meeting held	1) 150 land applications considered/cleared 2) 2 Board meetings held 3) Community sensitized on land laws and other land related issues 4) 1 Minutes produced	1. 75 land applications considered / cleared. 2. 01 Board meeting held
211103 Allowances	4,800	2,040	43 %	1,020
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,580	2,180	48 %	1,380
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,380	5,220	46 %	2,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,380	5,220	46 %	2,900

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) 02 Auditor General's Report reviewed at the District Hqtr. Reviewing of the Auditor General's Reports at the District Hqtr..	()	()	()
No. of LG PAC reports discussed by Council	(05) 04 LGPAC reports discussed by the Council for appropriate implementation Discussion of LGPAC reports done quarterly by the Council at the District HQtr	()	(1) LGPAC reports discussed by the Council for appropriate implementation Discussion of LGPAC reports done quarterly by the Council at the District HQtr	()

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		1) 05 LGPAC meetings held at the district hdqrs 2) Auditor General, Internal quarterly reports and other submissions by CAO and Town Clerk examined at the district Hqtrs 3) Members of LGPAC paid their allowances at the district hdqrs 4) 2 Approved Budgets reviewed at the district hdqrs 5) 5 quarterly reports and 5 minutes produced at the district hdqrs		2 Approved Budgets reviewed	
211103 Allowances	7,080	1,770	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	6,009	1,500	25 %		0
227004 Fuel, Lubricants and Oils	519	130	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,808	3,700	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,808	3,700	25 %		0

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(06) 1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	(02) Council meeting conducted and 02 minutes produced at District Headquarters	(2)Council meetings conducted and 06 sets of Minutes produced at the District HQs.	(01)Council meeting conducted and 01 minute produced at District Headquarters
---	---	---	--	---

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		1) 12 months salaries paid to 5 DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties at the District hdqrs 	1. 05 DEC members, speaker and 6 Sub County Chairpersons paid salary for 06 months. 2. 87 Sub County Councillors paid their Honoria for 6 months. 3. 18 District Councillors and 1 Deputy speaker paid monthly allowances / ex-Gratia for 6 months at District Headquarters.	1) 3 months salaries paid to 5 DEC members, Speaker , 6 LC III C/persons 2) 87 Councilors IIIs of 06 Sub Counties paid monthly 3) 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex-Gratia	1. 05 DEC members, speaker and 6 Sub County Chairpersons paid salary for 03 months. 2. 87 Sub County Councillors paid their Honoria for 6 months. 3. 18 District Councillors and 1 Deputy speaker paid monthly allowances / ex-Gratia for 3 months at District Headquarters.
211101	General Staff Salaries	126,946	52,890	42 %	30,075
211103	Allowances	131,608	67,494	51 %	43,679
227001	Travel inland	15,501	13,512	87 %	0
	Wage Rect:	126,946	52,890	42 %	30,075
	Non Wage Rect:	147,109	81,006	55 %	43,679
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	274,055	133,896	49 %	73,754

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		1) 18 Standing Committee meetings held, 18 sets of minutes produced, 18 Committee reports produced and presented to Council at the district headquarters 2) 3 Sectoral Annual Work Plans, Capacity Building Plan, Revenue Enhancement Plan, Annual Budget Estimates scrutinized and presented to Council for approval 3) Assorted policy guidance provided for Council resolutions and sectoral activities closely monitored in the 6 Sub Counties and four Divisions in the Municipality 4) Revenue returns, Contracts Committee reports and other reports scrutinized, Bills for Ordinances discussed and presented to Council consideration. 5) Programs of both the Government and of the District monitored by the District Executive Committee, reports compiled for appropriate actions at the District headquarters 6) Rental fee paid for LCV resident	1. 2 standing committees meetings held and report produced at District Headquarters. 2. 4 monitoring of service delivery at sub counties conducted in all the 12 Sub Counties and report produced. 3. Rent paid for District chairperson for 6 months.	1) 6 meetings held 2) 6 minutes produced 3) 6 reports presented to council 4) assorted policy guidance provided 5) Programs, projects and activities monitored 6) Revenue returns, Contracts Committee reports reviewed 7) rental paid to LCV	1. 1 standing committees meetings held and report produced at District Headquarters. 2. 2 monitoring of service delivery at sub counties conducted in all the 12 Sub Counties and report produced. 3. Rent paid for District chairperson for 3 months.
211103	Allowances	19,400	4,500	23 %	4,500
227001	Travel inland	15,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,000	4,500	13 %	4,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,000	4,500	13 %	4,500
Reasons for over/under performance:					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		1) Benches, chairs, fans and curtains procured at the Dist. Hqtrs 2) 2 Computers for District Service Commission procured 3) Council hall and Speaker office renovated		1) Benches, chairs, fans and curtains procured at the Dist. 2) 2 Computers for District Service Commission procured	
312101 Non-Residential Buildings	20,000	0	0 %	0	0
312203 Furniture & Fixtures	4,421	0	0 %	0	0
312213 ICT Equipment	7,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	31,421	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Total:	31,421	0	0 %	0	0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	237,270	78,593	33 %	40,247	
Non-Wage Reccurent:	316,415	139,192	44 %	80,677	
GoU Dev:	31,421	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	585,105	217,784	37.2 %	120,925	

Vote:508 Gulu District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. All Extension staff salaries paid. 2. All farmers & Farmer Organization profiled and registered at district level. 3. All Service providers along the value chain registered. 4. At least 70% of H/H promoted and commercialized priority enterprises along value chain 5. Biannual basic agricultural statistics for key enterprises compiled from all S/C 6. 4 Multispectral Planning and review meetings conducted at district H/Q 7. Capacity of 20 extension staff built. 8. At least 1 study visits conducted. 9. All resources for extension services properly managed 10. 4 Monitoring and supervision of Extension services conducted	1. 25% of Extension staff salaries paid. 2. 25% of farmers & Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 10% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8.1 Monitoring and supervision of Extension services conducted		1. 25% of Extension staff salaries paid. 2. 25% of farmers & Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 18% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. 1 study visits conducted. 8. 1 Monitoring and supervision of Extension services conducted	1. 25% of Extension staff salaries paid. 2. 25% of farmers & Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 10% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 1 Monitoring and supervision of Extension services conducted
211101 General Staff Salaries	534,023	144,037	27 %		93,929
221009 Welfare and Entertainment	5,800	1,210	21 %		760
221011 Printing, Stationery, Photocopying and Binding	2,470	890	36 %		300
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
224006 Agricultural Supplies	1,844	0	0 %		0
227001 Travel inland	16,000	7,296	46 %		3,736
227004 Fuel, Lubricants and Oils	11,411	6,404	56 %		3,814

Vote:508 Gulu District

Quarter2

228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	534,023	144,037	27 %	93,929
Non Wage Rect:	42,525	15,799	37 %	8,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	576,548	159,836	28 %	102,539

Reasons for over/under performance: 1. Low levels of adaption to new technologies
2.Climate variability affecting Agricultural Productivity

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A				
Non Standard Outputs:	1. All farmers & Farmer Organization at Sub county & District levels profiled and registered. 2. All service providers along the value chain registered. 3. At least 70% of H/H promoted and commercialized priority enterprises along value chain 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. At least 1,500 Farmers and 50 farmer organization trained in Agribusiness, application of improved and appropriate yield enhancing technologies 6. Extension and advisory services provided to all households 7. 4 Multispectral Planning and review meetings conducted 8. At least 2 study visits conducted 9. All resources for extension services properly managed 10. At least 1 model of farms established 11. At least 2 demonstration sites established .	1. 40% of farmers & Farmer Organizations registered. 2. 50% service providers registered. 3. 20% of H/H promoted and commercialized priority enterprises 4. Two Quarterly basic Agricultural statistics for key enterprises compiled 5 500 Farmers and 30 farmer organizations trained 6. Extension and advisory services provided to 40% of H/H 7. Resources for extension services properly managed 8. 12 model of farms established 9. 12 demonstration sites established	1. 25% of farmers & Farmer Organizations registered. 2. 25% service providers registered. 3. 18% of H/H promoted and commercialized priority enterprises 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. 350 Farmers and 13 farmer organization trained 6. Extension and advisory services provided to 25% of H/H 7. 1 Multispectral Planning and review meetings conducted 8. 1 study visits conducted 9. Resources for extension services properly managed	1. 15% of farmers & Farmer Organizations registered. 2. 25% service providers registered. 3. 10% of H/H promoted and commercialized priority enterprises 4. One Quarterly basic Agricultural statistics for key enterprises compiled 5. 500 Farmers and 13 farmer organizations trained 6. Extension and advisory services provided to 25% of H/H 7. Resources for extension services properly managed 8. 6 model of farms established 9. 6 demonstration sites established
263367 Sector Conditional Grant (Non-Wage)	185,769	85,878	46 %	71,825

Quarter2

Reasons for over/under performance:	1. Low levels of adoption to new technologies by farmers 2. Climate variability affecting Agr
-------------------------------------	--

Output : 018175 Non Standard Service Delivery Capital

312213 ICT Equipment	6,000	0	0 %	0
----------------------	-------	---	-----	---

Reasons for over/under performance:

Higher LG Services

Non Standard Outputs:	<p>1. Departmental Annual and Quarterly work plans prepared</p> <p>2. Four (4) Coordination and departmental meetings held at the district headquarters</p> <p>3. 60 Supervision and technical back stopping conducted at all sub counties</p> <p>4. Four (4) monitoring of OWC and production activities and programmes conducted at all sub counties</p> <p>5. Four (4) Financial and physical reports compiled and submitted to District</p>	<p>1. Two progress report prepared</p> <p>2. Six departmental meeting held</p> <p>3. 31 supervision conducted</p> <p>4. Two monitoring of Production activities conducted</p> <p>5. 12 radio prog conducted</p> <p>6. Development Projects initiated and established</p>	<p>Progress report prepared</p> <p>Coordination and departmental meetings held</p> <p>15 Supervision and technical back stopping conducted</p> <p>1 monitoring of OWC conducted</p> <p>6. Development Projects initiated and established</p> <p>4 radio awareness creation conducted</p>	<p>1. 1 Progress report prepared</p> <p>2. 4 Coordination and departmental meetings held</p> <p>3. 15 Supervision and technical back stopping conducted</p> <p>4. 2 monitoring of Production activities conducted</p> <p>5. Development Projects initiated and established</p> <p>6. 4 radio awareness creation conducted</p>
-----------------------	---	--	--	---

Vote:508 Gulu District

Quarter2

	Hqr/MAAIF				
	6. Development				
	Projects initiated and established at Patiko, Palaro, Paicho, Awach, Bungatira and Unyama sub counties.				
	7. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows				
	8. Five sector heads appraised annually				
	9. Data collected from all the five sectors are received, compiled and disseminated				
	10. Four consultations conducted to MAAIF and other stakeholders				
	11. NUFILIP implementation in the district				
	Supervised and monitored				
211103 Allowances	2,400	840	35 %		510
221009 Welfare and Entertainment	1,000	330	33 %		330
221011 Printing, Stationery, Photocopying and Binding	2,400	350	15 %		175
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	200	100	50 %		50
223001 Property Expenses	11,000	0	0 %		0
223005 Electricity	400	100	25 %		0
227001 Travel inland	6,800	0	0 %		0
227004 Fuel, Lubricants and Oils	5,166	3,274	63 %		2,183
228002 Maintenance - Vehicles	2,043	511	25 %		511
228004 Maintenance – Other	2,209	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,017	5,505	16 %		3,759
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,017	5,505	16 %		3,759

Vote:508 Gulu District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Low staffing levels in the sectors of Livestock, Fisheries and Entomology 2. Climate variability greatly affect Agricultural Productivity 3. Lack of transport facilities				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. 60 supervisions, monitoring and technical backstopping carried out in 6 sub-counties 2. Four planning, review meetings and reports are produced at district headquarters. 3. 26 radio talk shows conducted in Radio Mega FM. 4. Four consultative meeting at MAAIF-Entebbe done. 5. 365 days of mobile animal check point manned. 6. 40 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions 7. Four (4) quarterly data collection on relevant livestock information 8. One (01) raining on goat rearing and distribution of 20 male Boer goats to selected farmer in the District	1. 33 supervision, monitoring and technical backstopping carried out 2. Two planning and review meeting conducted 3. 16 radio talk shows conducted Mega Fm 4. Two consultation conducted to MAAIF 5. 183 Mobile Check point mounted 6. 44 disease surveillance conducted 7. Two quarterly data on livestock collected		1. 15 supervisions, monitoring and technical backstopping carried out in 6 sub-counties 2. One planning, review meetings and reports are produced at district headquarters. 3. 6 radio talk shows conducted in Radio Mega FM. 4. One consultative meeting at MAAIF-Entebbe done. 5. 91 days of mobile animal check point manned. 6. 20 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions 7. One (1) quarterly data collection on relevant livestock information	1. 15 supervisions, monitoring and technical backstopping carried out in 6 sub-counties 2. One planning, review meetings and reports are produced at district headquarters. 3. 6 radio talk shows conducted in Radio Mega FM. 4. One consultative meeting at MAAIF-Entebbe done. 5. 91 days of mobile animal check point manned. 6. 20 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions 7. One (1) quarterly data collection on relevant livestock information
211103 Allowances	1,213	303	25 %		303
221001 Advertising and Public Relations	400	100	25 %		100
221009 Welfare and Entertainment	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	564	108	19 %		108
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	3,947	1,485	38 %		1,485

Vote:508 Gulu District

Quarter2

227004	Fuel, Lubricants and Oils	3,600	1,300	36 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,224	3,471	34 %	2,821
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,224	3,471	34 %	2,821
Reasons for over/under performance:		1. Low staffing levels 2. Inadequate funding			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1. 60 supervision, monitoring & technical backstopping carried out. 2. 60 existing fish ponds stocked and maintained in all the 6 sub-counties and 4 divisions within the district. 3. 4 metric tons of fish harvested by farmers from all the 6 sub counties and 4 divisions within the district. 4. 4 consultative visits to MAAIF H/Qs conducted. 5. 180 fish inspection visits conducted in 12 major fish markets within the district 6. 10 sensitization meetings conducted in the 10 fish markets with fishmongers. 7. Quarterly fish post-harvest & marketing data compiled. 8. 4 fish ponds demonstrations sites established and maintained. 9. 7,000 fish fingerlings procured. 10. 1,000 kilograms of processed floating fish feeds procured. 11. 16 fish sampling/scoop nets procured. 12. 2 Electronic weighing scales procured.	1.35 supervision & monitoring visit carried out 2. 28 fish ponds stocked and maintained 3.2 metric ton of fish harvested 4. Two consultative visits to MAAIF H/Qs conducted 5. 60 fish inspections conducted in 12 major fish markets 6.6 sensitization meetings conducted in 3 fish markets 2 fish marketing data collected 7. 4 fish ponds demonstration sites established & maintained	15 supervision & monitoring visit carried out 15 fish ponds stocked and maintained 1 metric ton of fish harvested 4 consultative visits to MAAIF H/Qs conducted 45 fish inspections conducted in 12 major fish markets 3 sensitization meetings conducted in 3 fish markets 1 fish marketing data collected 4 fish ponds demonstration sites established & maintained	15 supervision & monitoring visit carried out 15 fish ponds stocked and maintained 1 metric ton of fish harvested 1 consultative visits to MAAIF H/Qs conducted 15 fish inspections conducted in 12 major fish markets 3 sensitization meetings conducted in 3 fish markets 1 fish marketing data collected No fish ponds demonstration sites established & maintained
211103	Allowances	500	175	35 %	175
221009	Welfare and Entertainment	350	88	25 %	88

Vote:508 Gulu District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	300	125	42 %	75
221012 Small Office Equipment	300	75	25 %	75
222001 Telecommunications	150	63	42 %	38
222003 Information and communications technology (ICT)	100	25	25 %	25
227001 Travel inland	3,600	1,800	50 %	920
227004 Fuel, Lubricants and Oils	3,497	2,224	64 %	1,512
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,197	4,574	50 %	2,907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,197	4,574	50 %	2,907

Reasons for over/under performance:

1. Low staffing levels
2. Inadequate transport facilities
- 3 Climate variability affecting fish production

Output : 018205 Crop disease control and regulation

N/A

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	<p>1. 80 Supervisions of extension activities conducted in the 6 sub-counties of Gulu</p> <p>2. 4 Planning and review meetings conducted at District Hqr</p> <p>3. Pests and disease surveillance conducted.</p> <p>4 16 Radio Programs organized and broadcasted on local FM stations in Gulu.</p> <p>5. 4 Quarterly consultations with stakeholders organized and conducted at District Hqr.</p> <p>6. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.</p> <p>7. 4 Agricultural data collection, compilation and dissemination conducted in all 6 sub-counties.</p> <p>8. 4 consultations with research institutes conducted at various Research Stations.</p> <p>9. World food day celebration organized and celebrated at one of the sub-counties.</p> <p>10 4 Mobile Plant clinic services conducted in all sub-counties.</p> <p>11. Vegetable oil seeds Development project implemented in the all 6 sub-counties.</p> <p>12. Support to NU-FLIP provided</p> <p>13. 6 acres of Banana established for demonstration and multiplication</p>	<p>1. 40 Supervisions of extension activities conducted</p> <p>2.2 Planning and review meetings conducted</p> <p>3. Two Pests and disease surveillance conducted</p> <p>4. 12 Radio Programs organized and broadcast-ed</p> <p>5. 2 Quarterly consultation with stakeholders conducted</p> <p>6. 4 Inspection and certification of input conducted</p> <p>7. 2 Agricultural data collected, compiled and disseminated</p> <p>8. 2 consultation with research institutes conducted</p> <p>8. Support to NU-FLIP provided</p>	<p>20 Supervisions of extension activities conducted</p> <p>1 Planning and review meetings conducted</p> <p>Pests and disease surveillance conducted</p> <p>4 Radio Programs organized and broadcasted</p> <p>1 Quarterly consultation with stakeholders conducted</p> <p>Inspection and certification of input conducted</p> <p>1 Agricultural data collected, compiled and disseminated</p> <p>1 consultation with research institutes conducted</p> <p>World food day celebrated</p> <p>VODP Project implemented</p> <p>Support to NU-FLIP provided</p>	<p>1. 20 Supervisions of extension activities conducted</p> <p>2.1 Planning and review meetings conducted</p> <p>3. One Pests and disease surveillance conducted</p> <p>4. 6 Radio Programs organized and broadcast-ed</p> <p>5. 1 Quarterly consultation with stakeholders conducted</p> <p>6. 2 Inspection and certification of input conducted</p> <p>7. 1 Agricultural data collected, compiled and disseminated</p> <p>8.1 consultation with research institutes conducted</p>
211103 Allowances	1,396	349	25 %	0
213002 Incapacity, death benefits and funeral expenses	201	0	0 %	0
221001 Advertising and Public Relations	100	25	25 %	25
221002 Workshops and Seminars	9,600	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0

Vote:508 Gulu District

Quarter2

221007 Books, Periodicals & Newspapers	700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0	0 %	0
221012 Small Office Equipment	1,400	0	0 %	0
222003 Information and communications technology (ICT)	1,400	100	7 %	100
223005 Electricity	500	125	25 %	65
224004 Cleaning and Sanitation	300	75	25 %	75
224006 Agricultural Supplies	30,000	0	0 %	0
227001 Travel inland	5,753	0	0 %	0
227004 Fuel, Lubricants and Oils	7,239	0	0 %	0
228002 Maintenance - Vehicles	2,000	125	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,389	799	1 %	265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,389	799	1 %	265

Reasons for over/under performance:

- 1 Climate change affecting Crop production
2. Low levels of adoption to new technologies

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(500) 1 500 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	(225) Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions	(125)Tsetse traps deployed and maintained in 6 sub-counties and 4	(100)Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions
---	---	--	---	---

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	<p>1. 60 supervision and technical backstopping in the 6 sub-counties and 4 divisions conducted.</p> <p>2. 2 Surveillance of pests/vectors in 6 sub-counties conducted</p> <p>3. 2 planning review meeting held at the district headquarter</p> <p>4. 4 Consultation meetings to MAAIF H/Q and partners conducted.</p> <p>5. 2 Entomological data collected and compiled from all 6 sub counties</p> <p>6. 400 farmers sensitized on appropriate productive entomology in the 6 sub-counties and 4 divisions.</p> <p>7. Two Apairy demonstration centres maintained</p> <p>8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations</p> <p>9. 500 Pyramidal tsetse traps procured for tsetse fly control</p> <p>10. 16 liters of Glossinex procured for tsetse control</p>	<p>1. 30 supervision and technical backstopping conducted</p> <p>2. 1 Surveillance of pests/vectors conducted</p> <p>3.2 planning review meeting held</p> <p>4.2 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>5.2 Entomological data collected and compiled</p> <p>6. 268 farmers sensitized on appropriate productive entomology</p> <p>7. 2 Apairy demonstration centres maintained</p> <p>8. 6 radio programs on appropriate productive Entomology</p> <p>9. 1 anti vermin operation conducted in Paicho S/C</p>	<p>15 supervision and technical backstopping conducted</p> <p>1 planning review meeting held</p> <p>1 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>1 Entomological data collected and compiled</p> <p>100 farmers sensitized on appropriate productive entomology</p> <p>Apairy demonstration centres maintained</p> <p>2 radio programs on appropriate productive Entomology</p> <p>500 Pyramidal tsetse traps procured</p> <p>16 liters of Glossinex procured</p>	<p>10 supervision and technical backstopping conducted</p> <p>1 planning review meeting held</p> <p>1 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>1 Entomological data collected and compiled</p> <p>148 farmers sensitized on appropriate productive entomology</p> <p>2 radio programs on appropriate productive Entomology</p> <p>1 anti vermin operation conducted in Paicho S/C</p>
211103 Allowances	500	240	48 %	240
221009 Welfare and Entertainment	305	136	45 %	136
221011 Printing, Stationery, Photocopying and Binding	400	191	48 %	191
221012 Small Office Equipment	400	200	50 %	200
222001 Telecommunications	150	50	33 %	50
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	3,400	849	25 %	849
227004 Fuel, Lubricants and Oils	3,142	1,788	57 %	1,788
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,197	3,454	38 %	3,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,197	3,454	38 %	3,454

Vote:508 Gulu District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Inadequate transport facilities for the Sector 2. Low staffing levels for the Sector 3. Poor attitude of farmers to adapt to modern apiculture practices				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Outstanding payments for all unpaid vouchers selected for payment in the IFMS system as at 30/6/2018 paid PRELNOR 2018 -2019 Training of RET institutional champions (promotion, operations & maintenance) conducted. Training of local artisans to support the RET champions for vulnerable households conducted. Monitoring and supervision of the market design consultants undertaken Construction works on the batch A roads undertaken. Designing of the batch B roads by the consultant undertaken. Institutional Development - training and technical backstopping of traders associations and farmer groups conducted. Appraisals (Desk & Field) for new CBNRM groups conducted. Training of the new	Experi: sharing workshops held at S/ctys HH food security needs assessed HH mentors paid Running costs paid PRA activities done out for batch B plans CBNRM Desk and Field appraisals underway Institutional Dev't training & sup: carried out by DCO HH mentors Supervised M & E of Road works yet to begin Road Committees for the batch 2 roads yet to be estab: 1 Bi annual partners meeting held in Nwoya Obligations paid RET team to be trained Mkt designing underway Batch A roads work underway		Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored supplies procured facilities maintained	Experi: sharing workshops held at S/ctys HH food security needs assessed HH mentors paid Running costs paid PRA activities done out for batch B plans CBNRM Desk and Field appraisals underway Institutional Dev't training & sup: carried out by DCO HH mentors Supervised M & E of Road works yet to begin Road Committees for the batch 2 roads yet to be estab: 1 Bi annual partners meeting held in Nwoya Obligations paid RET team to be trained Mkt designing underway Batch A roads work underway

Vote:508 Gulu District

Quarter2

					<p>CBNRM Community Committees conducted.</p> <p>Climate information awareness meetings per project Sub County conducted.</p> <p>Technical Support and Supervision of Farmer Group by DLGs conducted.</p> <p>Supervision and follow up of House Hold Mentors conducted.</p> <p>Parish review meetings for CBFs, HH mentors and AEFs held.</p> <p>Monthly facilitation allowance for House Hold mentors paid.</p> <p>Review and coordination meetings held.</p> <p>New vulnerable households identified.</p> <p>Mentoring of the new vulnerable households undertaken.</p> <p>Fuel purchase.</p> <p>Stationery and office supplies procured.</p> <p>Project vehicle and motorcycles maintained.</p>
211101	General Staff Salaries	267,522	106,135	40 %	44,538
211103	Allowances	75,780	6,090	8 %	3,660
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	15,000	0	0 %	0
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221009	Welfare and Entertainment	18,742	7,133	38 %	5,393
221011	Printing, Stationery, Photocopying and Binding	22,353	4,762	21 %	3,725

Vote:508 Gulu District**Quarter2**

221012 Small Office Equipment	10,805	902	8 %	902
222001 Telecommunications	11,515	1,380	12 %	630
222003 Information and communications technology (ICT)	19,805	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
224006 Agricultural Supplies	30,977	0	0 %	0
227001 Travel inland	108,303	42,827	40 %	23,428
227004 Fuel, Lubricants and Oils	90,844	21,419	24 %	11,327
228002 Maintenance - Vehicles	39,612	381	1 %	0
Wage Rect:	267,522	106,135	40 %	44,538
Non Wage Rect:	448,536	84,894	19 %	49,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	716,058	191,029	27 %	93,603

Reasons for over/under performance:

Late funds release by the Ministry, quarter 1 funds were received in qtr 2
 Work over load especially on the CDOs this follows the creation of the new Sub Counties, they are care taking as SAS
 So much anticipation on the road component , which is over shadowing the objective of the project

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Agricultural inputs procured (2700 banana sackers, 25 male boer goats, 6000 fish fingerlings, 1000 kg of fish feeds, 500 tsetse traps and 16 liters of Glossenex procured and supplied)	125 tsetse traps procured and distributed		125 tsetse traps procured and distributed.
312104 Other Structures	90,183	10,051	11 %	10,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,183	10,051	11 %	10,051
Donor Dev:	0	0	0 %	0
Total:	90,183	10,051	11 %	10,051

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) 4 Awareness Radio Shows participated in	(2) Two Awareness Radio Shows participated in	(1)Awareness Radio Shows participated in	(1)Awareness Radio Shows participated in
---	---	---	--	--

Vote:508 Gulu District

Quarter2

No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 Trade Sensitization meetings organised in 6 Sub counties	(2) Two Trade Sensitization meetings organised in 6 Sub counties	(1)Trade Sensitization meetings organised in 6 Sub counties	(1)Trade Sensitization meetings organised in 6 Sub counties
No of businesses inspected for compliance to the law	(60) 60 Businesses in Sub Counties Inspected for Compliance	(15) 15 Businesses in Sub Counties Inspected for Compliance	(15)Businesses in Sub Counties Inspected for Compliance	(0)No Business in Sub Counties was Inspected for Compliance
Non Standard Outputs:	NA	N/A	N/A	N/A
211103 Allowances	1,844	820	44 %	370
221011 Printing, Stationery, Photocopying and Binding	1,650	524	32 %	524
221012 Small Office Equipment	150	75	50 %	75
222003 Information and communications technology (ICT)	200	100	50 %	100
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	750	250	33 %	250
227001 Travel inland	1,400	530	38 %	250
227004 Fuel, Lubricants and Oils	933	1,477	158 %	902
228004 Maintenance – Other	235	159	68 %	159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,663	3,935	51 %	2,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,663	3,935	51 %	2,630
Reasons for over/under performance:	Low funding levels			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) 4 Radio Talk shows participated in Local FM Radios	(1) One Radio Talk shows participated in Local FM Radios	(1)Radio Talk shows participated in Local FM Radios	(0)No Radio Talk shows participated in Local FM Radios
No of businesses assisted in business registration process	(12) 6 Businesses assisted to register, one in each Sub county	(1) One Businesses assisted to register, one in each Sub county	(1)Businesses assisted to register, one in each Sub county	(0)Businesses assisted to register, one in each Sub county
No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprises Link to UNBS for product quality and standards	(1) One Business Enterprises Link to UNBS for product quality and standards	(1)Enterprises Link to UNBS for product quality and standards	(0)No Enterprises Link to UNBS for product quality and standards
Non Standard Outputs:	NA	NA	NA	NA
213002 Incapacity, death benefits and funeral expenses	600	0	0 %	0
227001 Travel inland	2,000	532	27 %	132
227004 Fuel, Lubricants and Oils	1,333	361	27 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,933	893	23 %	493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,933	893	23 %	493

Vote:508 Gulu District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low funding levels					
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer Groups linked to international market	(1) One Producer Groups linked to international market		(1) Producer Groups linked to international market	(0) No Producer Groups linked to international market
No. of market information reports disseminated	(4) 4 Market Information Reports Disseminated.	(2) Two Market Information Reports Disseminated.		(1) Market Information Reports Disseminated.	(1) One Market Information Reports Disseminated.
Non Standard Outputs:	2 Producer Groups linked to international market 4 Market Information Reports Disseminated.	1 Producer Groups linked to international market 2 Market Information Reports Disseminated.		1 Producer Groups linked to international market 1 Market Information Reports Disseminated.	No Producer Groups linked to international market 1 Market Information Reports Disseminated.
221002 Workshops and Seminars	1,200	300	25 %		300
221012 Small Office Equipment	200	50	25 %		50
227001 Travel inland	800	261	33 %		116
227004 Fuel, Lubricants and Oils	1,033	775	75 %		517
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,233	1,386	43 %		983
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,233	1,386	43 %		983
Reasons for over/under performance: Delay in processing of funds					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) 30 Cooperatives Groups and SCCOs supervised	(17) 17 Cooperatives Groups and SCCOs supervised		(8) Cooperatives Groups and SCCOs supervised	(9) 9 Cooperatives Groups and SCCOs supervised
No. of cooperative groups mobilised for registration	(9) 9 Cooperatives Groups Mobilised and registered	(6) 6 Cooperatives Groups Mobilized and registered		(3) Cooperatives Groups Mobilised and registered	(3) 3 Cooperatives Groups Mobilized and registered
No. of cooperatives assisted in registration	(9) 9 Cooperative groups assisted with registration in all 6 sub counties and 4 divisions	()		()	()
Non Standard Outputs:	30 Cooperatives Groups and SCCOs supervised 9 Cooperatives Groups Mobilised and registered 9 Cooperative groups assisted with registration in all 6 sub counties and 4 divisions	NA		NA	NA

Vote:508 Gulu District

Quarter2

221002 Workshops and Seminars	800	200	25 %	200
227001 Travel inland	1,000	271	27 %	96
227004 Fuel, Lubricants and Oils	1,033	344	33 %	344
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,833	1,065	28 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,833	1,065	28 %	890

Reasons for over/under performance: Low funding levels

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) 2 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism	(2) 2 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism	(1) Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism	(1) 1 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Inventory of 30 Hospitality facilities in Gulu district developed and shared	(7) 7 Inventory of Hospitality facilities in Gulu district developed and share	(7) Inventory of Hospitality facilities in Gulu district developed and share	(0) No Inventory of Hospitality facilities in Gulu district developed and share
No. and name of new tourism sites identified	(1) One new Tourism site identified in Gulu district	(1) One new Tourism site identified in Gulu district	(1) One new Tourism site identified in Gulu district	(0) No new Tourism site identified in Gulu district
Non Standard Outputs:	2 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism Inventory of 30 Hospitality facilities in Gulu district developed and shared One new Tourism site identified in Gulu District	1 Tourism Promotion Activities supported 7 Inventory of Hospitality facilities in Gulu district developed and shared One new Tourism site identified in Gulu District	1 Tourism Promotion Activities supported 7 Inventory of Hospitality facilities in Gulu district developed and shared One new Tourism site identified in Gulu District	No Tourism Promotion Activities supported No Inventory of Hospitality facilities in Gulu district developed and shared No new Tourism site identified in Gulu District
221007 Books, Periodicals & Newspapers	450	65	14 %	65
227001 Travel inland	1,200	331	28 %	156
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	883	70	8 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,533	466	13 %	291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,533	466	13 %	291

Reasons for over/under performance: Limited funding

Output : 018306 Industrial Development Services

Vote:508 Gulu District

Quarter2

No. of opportunities identified for industrial development	(2) 2 Opportunities identified for industrial development in both District and Municipality	(1) Opportunities identified for industrial development in both District and Municipality	(1) Opportunities identified for industrial development in both District and Municipality	(0) Opportunities identified for industrial development in both District and Municipality
No. of producer groups identified for collective value addition support	(2) 2 Producer Groups identified for collective value addition in Patiko and Palaro	(4) 4 Producer Groups identified for collective value addition in Paicho and Palaro	()	(2) 2 Producer Groups identified for collective value addition in Paicho and Palaro
Non Standard Outputs:	2 Opportunities identified for industrial development in both District and Municipality. 2 Producer Groups identified for collective value addition in Patiko and Palaro	1 Opportunities identified for industrial development in both District and Municipality	1 Opportunities identified for industrial development in both District and Municipality	No Opportunities identified for industrial development in both District and Municipality
221002 Workshops and Seminars	1,000	500	50 %	500
222001 Telecommunications	300	150	50 %	150
227001 Travel inland	600	300	50 %	300
227004 Fuel, Lubricants and Oils	533	400	75 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,433	1,350	55 %	1,217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,433	1,350	55 %	1,217

Reasons for over/under performance: Limited funding for the sector

Capital Purchases

Output : 018372 Administrative Capital

N/A				
Non Standard Outputs:	Trade, Industry and LED offices renovated		Trade, Industry and Local Economic Development offices renovated at District HQs	
312101 Non-Residential Buildings	8,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,587	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,587	0	0 %	0

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	801,545	250,172	31 %	138,467
Non-Wage Recurrent:	833,483	213,471	26 %	149,209
GoU Dev:	104,771	10,051	10 %	10,051

Vote:508 Gulu District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,739,798</i>	<i>473,694</i>	<i>27.2 %</i>	<i>297,727</i>

Vote:508 Gulu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff Salaries paid	100% of staffs paid salary		Staff Salaries paid	100% of staff paid salary
211101 General Staff Salaries	2,354,542	1,127,085	48 %		588,636
Wage Rect:	2,354,542	1,127,085	48 %		588,636
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,354,542	1,127,085	48 %		588,636
Reasons for over/under performance:	Monthly wage Analysis has helped to identify the gaps in the sector and all rectified The Vacant positions not yet filled like District Health officer, District Biostatistician, and HSD we have vacant posts to fill like Clinical officer, Public dental officer, Public Health Nurse, Midwife, Nurse, Health Inspector and support staffs				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(22912) OPD patients viisited St.Maurtz and St.philps	(9217) OPD patients visited St.Mauritz and St.Philps		(5728)OPD patients viisited St.Maurtz and St.philps	(4721)OPD patients visited St.Mauritz and St.Philps
No. and proportion of deliveries conducted in the NGO Basic health facilities	(160) Deliveries conducted in St.Maurtz HCII,and St.Philps HCII	(376) Deliveries conducted in St.Maurtz HCII,and St.Philps HCII		(40)Deliveries conducted in St.Maurtz HCII,and St.Philps HCII	(133)Deliveries conducted in St.Maurtz HCII,and St.Philps HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(486) Children immunised with DPT3 in St.Maurtz, and St.philps	(700) Children immunised with DPT3 in St.Maurtz, and St.philps		(122)Children immunised with DPT3 in St.Maurtz, and St.philps	(453)Children immunised with DPT3 in St.Maurtz, and St.philps
Non Standard Outputs:	N/A	Conducted supportive supervision in PNFP facilities		N/A	Conducted supportive supervision in PNFP facilities
263367 Sector Conditional Grant (Non-Wage)	23,001	11,501	50 %		5,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,001	11,501	50 %		5,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,001	11,501	50 %		5,750
Reasons for over/under performance:	Timely releases of funds Improved staffing level New building constructed maternity ward and general ward They are under Quality improvement-voucher plus activities				

Vote:508 Gulu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(174) Trained health workers in Aswa HSD	(174) Trained health workers in Aswa HSD		(174)Trained health workers in Aswa HSD	(174)Trained health workers in Aswa HSD
No of trained health related training sessions held.	(36) Trained health related sessions in Aswa HSD	(18) Trained health related sessions in Aswa HSD		(9)Trained health related sessions in Aswa HSD	(9)Trained health related sessions in Aswa HSD
Number of outpatients that visited the Govt. health facilities.	(155948) OPD attendance conducted in Aswa HSD	(100528) OPD attendance conducted in Aswa HSD		(38987)OPD attendance conducted in Aswa HSD	(51323)OPD attendance conducted in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	(4016) Admiited in Aswa HSD	(2597) Admiited in Aswa HSD		(1004)Admiited in Aswa HSD	(1343)Admiited in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	(2725) Deliveries conducted in Aswa HSD	(1288) Deliveries conducted in Aswa HSD		(681)Deliveries conducted in Aswa HSD	(647)Deliveries conducted in Aswa HSD
% age of approved posts filled with qualified health workers	(90) filled post by qualified health workers	(84) Filled post by qualified health workers		(84)Filled post by qualified health workers	(84)Filled post by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(55) VHTtrained and reported in Aswa HSD	(80) VHTtrained and reported in Aswa HSD		(55) VHTtrained and reported in Aswa HSD	(80) VHTtrained and reported in Aswa HSD
No of children immunized with Pentavalent vaccine	(5382) Children immunised with DPT3 in ASWA HSD	(3743) Children immunised with DPT3 in ASWA HSD		(1312)Children immunised with DPT3 in ASWA HSD	(1865)Children immunised with DPT3 in ASWA HSD
Non Standard Outputs:	1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV 	1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV conduct measles outreaches GAVI		1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV	1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV Conducted measles outreach 3 days Gavi
263367 Sector Conditional Grant (Non-Wage)	204,724	102,362	50 %		51,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	204,724	102,362	50 %		51,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	204,724	102,362	50 %		51,181
Reasons for over/under performance:	Measles outbreak increased admission and OPD GAVI -MoH support to improve on outreach immunisation services Introduction of score card in support supervision increases quality of care Promotion of staffs helps to fill some posts Political monitoring by Social service committee created impact on service delivery Implementing partner technical support like RHTES, Malaria consortium,AVSI, TASO has improved quality of service delivery				
Output : 088155 Standard Pit Latrine Construction (LLS.)					

Vote:508 Gulu District

Quarter2

No of new standard pit latrines constructed in a village	(2) 1.Constructed Drainless latrine for Tegot Atto HCII Paicho Subcounty 2.Constructed Drainless latrine at Patiko HCIII in Patiko Subcounty 3.Paid Retention VIP latrine Lugore	(0) Advertisement stage	(1)1.Constructed Drainless latrine for Tegot Atto HCII Paicho Subcounty	(0)Advertised the project
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Conducted 4 Monitoring visits to project sites of Aswa HSD projects	Conducted one Monitoring visits to project sites of Aswa HSD projects	Conducted one Monitoring visits to project sites of Aswa HSD projects	Conducted one Monitoring visits to project sites of Aswa HSD projects
263370 Sector Development Grant	68,771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,771	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,771	0	0 %	0

Reasons for over/under performance: The project not yet awarded contractor, in advertising stage

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Conducted monitoring of project in Aswa county	Conducted Theatre Assessment for functionality and usability by professional team	Conducted monitoring of project in Aswa county	Conducted Theatre Assessment for functionality and usability by professional team
281504 Monitoring, Supervision & Appraisal of capital works	4,077	570	14 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,077	570	14 %	570
Donor Dev:	0	0	0 %	0
Total:	4,077	570	14 %	570

Reasons for over/under performance: The Theatre Awach HCIV was assessed and the report shows it require more fund to complete it.However the RHITES-N-Acholi have plagued to work on it

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	(1) Paid Renovation of Lugore HCII OPD Paid retention Lugore HCII OPD	(0) Phase 1 Logore OPD renovation fund paid balance is retention	(0)N/A	(0)Phase 1 Logore OPD renovation fund paid balance is retention
Non Standard Outputs:	Conducted monitoring of projects in Aswa HSD projects	Conducted monitoring of projects in Aswa HSD projects	N/A	Conducted monitoring of projects in Aswa HSD projects
312101 Non-Residential Buildings	48,297	43,985	91 %	43,985

Vote:508 Gulu District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,297	43,985	91 %	43,985
Donor Dev:	0	0	0 %	0
Total:	48,297	43,985	91 %	43,985

Reasons for over/under performance: A team consisting of District Engineer, District Procurement Officer, District Health Officer, DEG BEDO contractor and staffs of Lugore had Dialogue meeting on phase one status of Building. Resolved contractor to finish phase 1 upto 100% and second phase 2 be started immediately and completed at end June 2019

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	(1) Renovated Omel HCII OPD and Maternity in Omel Subcounty	(0) Evaluation of Bids Award of contract	(0)Award of ontracts	(0)Evaluation of Bids Award of contract
Non Standard Outputs:	Conducted monitoring visit to Omel HCII project site	BoQ quantification done by district engineer for Maternity unit	Conducted monitoring visit to Omel HCII project site	BoQ quantification done by district engineer for Maternity unit
312101 Non-Residential Buildings	55,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,000	0	0 %	0

Reasons for over/under performance: The fund allocated for Renovation of OPD and Maternity was inadequate so the engineer decision was to have only Maternity worked one.

Output : 088184 Theatre Construction and Rehabilitation

No of theatres rehabilitated	(1) Paid Retention Awach HCIV Theatre, in Awach Subcounty	(0) Assessment of Theatre Awach for usability and functionality done	(1)Paid Retention Awach HCIV Theatre, in Awach Subcounty	(0)Assessment of Theatre Awach for usability and functionality done
Non Standard Outputs:	Paid Retention Awach HCIV Theatre, in Awach Subcounty	Lacor Hospital team conducted Technical assessment of Theatre Awach for suitability and functionality	Paid Retention Awach HCIV Theatre, in Awach Subcounty	Lacor Hospital team conducted Technical assessment of Theatre Awach for suitability and functionality
312101 Non-Residential Buildings	3,852	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,852	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,852	0	0 %	0

Reasons for over/under performance: The Assessment Report helped the district to get support from partners to support the completion of theatre to standards required. RHITES Acholi will support its functionality

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Vote:508 Gulu District**Quarter2**

Number of inpatients that visited the NGO hospital facility	(26065) Admitted in St.Marys Hospital Lacor	(8681) Admitted in St.Marys Hospital Lacor	(6516)Admitted in St.Marys Hospital Lacor	(7967)Admitted in St.Marys Hospital Lacor
No. and proportion of deliveries conducted in NGO hospitals facilities.	(5976) Deliveries conducted in St.Mary's Hospital Lacor	()	(1494)Deliveries conducted in St.Mary's Hospital Lacor	()
Number of outpatients that visited the NGO hospital facility	(100529) OPD conducted in St.Marys hospital Lacor	(59134) OPD conducted in St.Marys hospital Lacor	(25133)OPD conducted in St.Marys hospital Lacor	(26875)OPD conducted in St.Marys hospital Lacor
Non Standard Outputs:	Conducted 4 integrated support supervision in Lacor Hospital	Conducted one integrated support supervision in Lacor Hospital	Conducted one integrated support supervision in Lacor Hospital	Conducted one integrated support supervision in Lacor Hospital
263367 Sector Conditional Grant (Non-Wage)	273,582	136,791	50 %	68,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,582	136,791	50 %	68,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	273,582	136,791	50 %	68,395

Reasons for over/under performance:

Presence of adequate qualified and competent staffs in the hospital

Timely releases of funds

Involvement of hospital in District routine meeting like DHMT, Sector working group meeting, Rapid

response team and Quality improvement committees

Delivery indicator data does not save since quarter one

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, telecommunication, computer services etc. 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support 9 Conducted Mass Drug Administration in Househods by VHTS and staffs	. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, telecommunication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training & of health workers under donor support	1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, telecommunication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support	. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, telecommunication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training & of health workers under donor support
211101 General Staff Salaries	556,954	181,060	33 %	139,238
221002 Workshops and Seminars	1,937	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	364	36 %	120
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,170
221009 Welfare and Entertainment	1,894	946	50 %	473
221011 Printing, Stationery, Photocopying and Binding	6,500	3,625	56 %	2,025
221012 Small Office Equipment	1,400	700	50 %	350
221014 Bank Charges and other Bank related costs	328	0	0 %	0
222001 Telecommunications	1,200	1,100	92 %	1,100
222003 Information and communications technology (ICT)	460	0	0 %	0
223005 Electricity	7,000	1,400	20 %	1,400
223006 Water	1,000	704	70 %	454
227001 Travel inland	174,000	1,200	1 %	1,200
227004 Fuel, Lubricants and Oils	13,663	5,840	43 %	5,840

Vote:508 Gulu District**Quarter2**

228002 Maintenance - Vehicles	9,736	3,113	32 %	1,513
Wage Rect:	556,954	181,060	33 %	139,238
Non Wage Rect:	222,617	21,492	10 %	16,645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	779,571	202,552	26 %	155,883

Reasons for over/under performance: Vacant post exist like District Health Officer, Biostatistician so we could not pay all money in the quarter, balance remained.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Conducted joint support supervision and Monitoring by Leaders and DHTs	Conducted joint support supervision and Monitoring by Leaders and DHTs	Conducted joint support supervision and Monitoring by Leaders and DHTs	Conducted joint support supervision and Monitoring by Leaders and DHTs
211103 Allowances	18,000	9,456	53 %	5,028
221009 Welfare and Entertainment	2,000	1,200	60 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,656	53 %	6,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	10,656	53 %	6,228

Reasons for over/under performance: Challenges of fuel we could not reach all targeted facilities introduction of score card helps to improve supervision skills

Output : 088303 Sector Capacity Development

N/A				
Non Standard Outputs:	Supported DHT in-service training	Two Staffs, Health Inspector (Owin Dickens) and Senior Accounts Assistant (Aber Jennifer) support with in-service training fees	Supported DHT in-service training	Two Staffs, Health Inspector (Owin Dickens) and Senior Accounts Assistant (Aber Jennifer) support with in-service training fees
282103 Scholarships and related costs	3,000	1,560	52 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,560	52 %	1,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,560	52 %	1,560

Reasons for over/under performance: The availability of funds for supporting two staffs.

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
-----	--	--	--	--

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1.Strengthening Health System service delivery through Donor Support	1.Trained Health workers on DHIS2/MTRAC Conducted 3days	1.Strengthening Health System service delivery through Donor Support	1.Trained Health workers on DHIS2/MTRAC Conducted 3days
	2.Conducted mas campaigns through GAVI/UNEPI support	2. outreach services in hard to reach areas	2.Conducted mas campaigns through GAVI/UNEPI support	2. outreach services in hard to reach areas
	3.Conducted mas drug administrative through NTD Cater center support	3.Conducted mass drug administration under Carter center and invisison	3.Conducted mas drug administrative through NTD Cater center support	3.Conducted mass drug administration under Carter center and invisison
	4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community		4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community	
312101 Non-Residential Buildings	601,000	59,264	10 %	59,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	601,000	59,264	10 %	59,264
Total:	601,000	59,264	10 %	59,264
Reasons for over/under performance:	1. Carter center decided to have off budget support to the district. 2. Partners are not directly support thee district plan			
Total For Health : Wage Rect:	2,911,496	1,308,145	45 %	727,874
Non-Wage Reccurent:	746,924	284,361	38 %	149,760
GoU Dev:	179,997	44,555	25 %	44,555
Donor Dev:	601,000	59,264	10 %	59,264
Grand Total:	4,439,417	1,696,325	38.2 %	981,452

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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff Salaries paid	792 teachers paid salaries for 6 months at the District headquarters		Staff Salaries paid	792 teachers paid salaries for 3 months at the District headquarters
211101 General Staff Salaries	8,775,549	2,897,976	33 %		1,675,567
Wage Rect:	8,775,549	2,897,976	33 %		1,675,567
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,775,549	2,897,976	33 %		1,675,567
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(776) Teachers paid salaries	()		(776) Teachers paid salaries	()
No. of qualified primary teachers	(776) Qualified primary teachers	()		(776) Qualified primary teachers	()
No. of pupils enrolled in UPE	(39000) Pupils enrolled in UPE	()		(39000) Pupils enrolled in UPE	()
No. of student drop-outs	(2000) Student dropped-outs	()		(0) Student dropped-outs	()
No. of Students passing in grade one	(150) Students passed in grade one	()		()	()
No. of pupils sitting PLE	(2202) Pupils sitting PLE	()		(2202) Pupils sitting PLE	()
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	381,301	127,100	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	381,301	127,100	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	381,301	127,100	33 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					

Vote:508 Gulu District

Quarter2

N/A					
Non Standard Outputs:	Staff Salaries paid	93 teachers paid salary for 3 months at the district headquarters	Staff Salaries paid	93 teachers paid salary for 3 months at the district headquarters	
211101 General Staff Salaries	1,898,496	315,254	17 %		138,020
Wage Rect:	1,898,496	315,254	17 %		138,020
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,898,496	315,254	17 %		138,020

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4000) Students enrolled in USE	()	(0)Students enrolled in USE	()
No. of teaching and non teaching staff paid	(225) Teaching and non teaching staff paid	()	(225)Teaching and non teaching staff paid	()
No. of students passing O level	(100) Students passed O level	()	()	()
No. of students sitting O level	(150) Students sitting O level	()	(150)Students sitting O level	()
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	187,067	62,356	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,067	62,356	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,067	62,356	33 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(75) Tertiary education Instructors paid salaries	(48) Tertiary education teachers paid salaries for 6 months at District Headquarters	()	(48)Tertiary education teachers paid salaries for 3 months at District Headquarters
No. of students in tertiary education	(600) Students in tertiary education	(511) Students in the tertiary education in the District	()	(511)Students in the tertiary education in the District
Non Standard Outputs:	N/A			
211101 General Staff Salaries	966,198	389,074	40 %	389,074

Vote:508 Gulu District

Quarter2

Wage Rect:	966,198	389,074	40 %	389,074
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	966,198	389,074	40 %	389,074

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:

Funds transferred to
Gulu PTC, Christ
the King PTC and
Bobbi Community
Polytechnic

263104 Transfers to other govt. units (Current)	537,125	179,042	33 %	0
---	---------	---------	------	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,125	179,042	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	537,125	179,042	33 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:

Staff salaries paid
Stationeries
procured
Fuel and lubricant
procured
Office of the District
Education managed
1. Staff salaries for
headquarters staffs
paid salary for 6
months.
2. 35 primary
schools monitoredStaff salaries paid
Stationeries
procured
Fuel and lubricant
procured
Office of the District
Education managed
1. Staff salaries for
headquarters staffs
paid salary for 3
months.
2. 35 primary
schools monitored

211103 Allowances	120,260	10,835	9 %	2,740
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	513	513	100 %	513
222001 Telecommunications	456	0	0 %	0
223005 Electricity	1,000	354	35 %	100
223006 Water	600	300	50 %	100

Vote:508 Gulu District

Quarter2

227004 Fuel, Lubricants and Oils	3,200	5,418	169 %	2,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,529	17,420	14 %	6,171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,529	17,420	14 %	6,171

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	60 schools inspected termly (55 primary and 5 secondary schools)	1. 3 secondary schools inspected 2. 95 primary schools inspected	60 schools inspected termly (55 primary and 5 secondary schools)	1. 3 secondary schools inspected 2. 35 primary schools inspected
211103 Allowances	20,500	0	0 %	0
227001 Travel inland	13,705	2,460	18 %	0
227004 Fuel, Lubricants and Oils	7,000	2,300	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,205	4,760	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,205	4,760	12 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Participation in 1 regional secondary schools competition, 5 national competition in co curricular activities	1. Oi National Competition in co-curricular activities undertaken for District team 110 sport teachers training in game management and Development	1 national competition in co curricular activities	1. 110 sport teachers training in game management and Development
211103 Allowances	38,225	1,410	4 %	660
221009 Welfare and Entertainment	6,000	2,601	43 %	1,301
221017 Subscriptions	2,000	2,000	100 %	1,000
227001 Travel inland	5,000	5,000	100 %	2,000
228004 Maintenance – Other	20,000	7,690	38 %	4,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,225	18,701	26 %	9,111
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,225	18,701	26 %	9,111

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

Vote:508 Gulu District

Quarter2

N/A					
Non Standard Outputs:		1. 60 schools assessed on functionality of their facilities 2. 5 schools facilities rehabilitated		1. 1 schools facilities rehabilitated	
221002 Workshops and Seminars	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Education sports and MDD facilitated at District headquarters		Education sports and MDD facilitated at District headquarters	
211101 General Staff Salaries	104,815	0	0 %		0
282101 Donations	4,404	0	0 %		0
Wage Rect:	104,815	0	0 %		0
Non Wage Rect:	4,404	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,219	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		3 blocks of 6 classrooms constructed,1 block of 4 units staff house constructed and 17 stances of drainable latrines, renovation and supply of 40 desks		1. 2 stances latrines constructed in the sub counties 1. 15 stances of drainable latrines renovation 1. 2 stances latrines constructed in the sub counties	
281504 Monitoring, Supervision & Appraisal of capital works	14,374	0	0 %		0
312101 Non-Residential Buildings	665,000	16,525	2 %		16,525

Vote:508 Gulu District

Quarter2

312203 Furniture & Fixtures	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	686,574	16,525	2 %	16,525
Donor Dev:	0	0	0 %	0
Total:	686,574	16,525	2 %	16,525
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	1. 135 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in education in the 45 schools	1. 45 teachers mentored in special needs education 2. Needs Assessment conducted in 10 schools	1. 35 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in education in the 45 schools	1. Needs Assessment conducted in 10 schools
211103 Allowances	1,035	1,000	97 %	500
221011 Printing, Stationery, Photocopying and Binding	200	180	90 %	90
227004 Fuel, Lubricants and Oils	1,125	500	44 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	1,680	71 %	1,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,360	1,680	71 %	1,090
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>11,745,059</i>	<i>3,602,304</i>	<i>31 %</i>	<i>2,202,661</i>
<i>Non-Wage Recurrent:</i>	<i>1,371,218</i>	<i>411,059</i>	<i>30 %</i>	<i>16,372</i>
<i>GoU Dev:</i>	<i>686,574</i>	<i>16,525</i>	<i>2 %</i>	<i>16,525</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,802,850</i>	<i>4,029,888</i>	<i>29.2 %</i>	<i>2,235,558</i>

Vote:508 Gulu District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	1. 2 graders repaired. 2. Bulldozer repaired 3. 6 grader blades repaired. 4. 5 tyres for supervision pick up procured. 5. 2 damp trucks repaired. 6. Supervision pick up repaired. 7. 8 road equipment are being serviced and maintained on routine basis.		District Road equipment and machinery repaired	1. 2 graders repaired. 2. Bulldozer repaired 3. 6 grader blades repaired. 4. 5 tyres for supervision pick up procured. 5. 2 damp trucks repaired. 6. Supervision pick up repaired. 7. 8 road equipment are being serviced and maintained on routine basis.
228003 Maintenance – Machinery, Equipment & Furniture	93,483	37,760	40 %		37,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,483	37,760	40 %		37,760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,483	37,760	40 %		37,760
Reasons for over/under performance:	1. High costs of maintenance of old road equipment 2. Frequent break down of road equipment 3. In experience operators are mishandling some equipment 4. Delay by service provider in servicing the equipment e.g spear motors 5. High cost of spares e.g. grader blades, tyres etc.				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle	1. Staff salaries and wages for two quarters paid 2. Two Quarterly Progress Reports (QPRS) prepared and submitted to Uganda Road Fund and Ministry of Works & Transport (MoWT) 3. Stationery and other assorted office items procured. 4. Fuel and Lubricants for operation of the District Engineer's Office procured. 5. Allowances for supervision and monitoring paid 6. Recruitment and Training of Road Gangs conducted	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle	1. Staff salaries and wages paid 2. Quarterly Progress Reports (QPRS) prepared and submitted to Uganda Road Fund and Ministry of Works & Transport (MoWT) 3. Stationery and other assorted office items procured. 4. Fuel and Lubricants for operation of the District Engineer's Office procured. 5. Allowances for supervision and monitoring paid 6. Recruitment and Training of Road Gangs conducted
211101 General Staff Salaries	121,026	27,098	22 %	27,098
211103 Allowances	18,200	4,690	26 %	4
221003 Staff Training	300	0	0 %	0
221007 Books, Periodicals & Newspapers	3,120	0	0 %	0
221009 Welfare and Entertainment	3,000	715	24 %	715
221011 Printing, Stationery, Photocopying and Binding	6,000	2,400	40 %	2,400
221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,800	0	0 %	0
223004 Guard and Security services	7,000	0	0 %	0
223005 Electricity	10,000	0	0 %	0
223006 Water	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,781	4,000	27 %	4,000
228002 Maintenance - Vehicles	12,619	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,319	0	0 %	0
228004 Maintenance – Other	12,081	800	7 %	800
Wage Rect:	121,026	27,098	22 %	27,098
Non Wage Rect:	102,120	12,605	12 %	7,919
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,146	39,703	18 %	35,017
Reasons for over/under performance:	Inadequate funds for running of the District Engineer's Office			

Vote:508 Gulu District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(40) Bottle necks removed from CARs	(47) 1. All community access road maintained 2. 4 crossings of culverts lines installed in Ogunya, Tyenlatin nen and Wang pipa in Unyama Sub County		(10)Bottle necks removed from CARs	(37)1. All community access road maintained 2. 4 crossings of culverts lines installed in Ogunya, Tyenlatin nen and Wang pipa in Unyama Sub County
Non Standard Outputs:	 All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 65.6km of CARs graded using District Grader A total of 130 mitres aand catchwater drains opened A total of 65.6km of CARs compacted 	1. Monitoring and supervision by technical staffs and political leaders conducted. 2. Community sensitisation conducted at various locations during site meetings		All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 16.4km of CARs graded using District Grader A total of 32.5 mitres and catch water drains opened A total of 16.4km of CARs compacted	1. Monitoring and supervision by technical staffs and political leaders conducted. 2. Community sensitisation conducted at various locations during site meetings
263104 Transfers to other govt. units (Current)	86,103	76,772	89 %		76,772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,103	76,772	89 %		76,772
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,103	76,772	89 %		76,772
Reasons for over/under performance:	1. Inadequate fund for Community Access Road Funds i.e. Allocation of CARS funds per sub county are very small compare to demand. 2. Slow progress in maintaining CARs due to one set of equipment for road works 3. Disbursement of CARs funds to Districts be done in the first quarter				
Output : 048158 District Roads Maintainece (URF)					

Vote:508 Gulu District

Quarter2

Length in Km of District roads routinely maintained	(371.8) Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Pageya-Omel 37 Km Lukome-Gwengdiya 13.00 Km Paicho - Patiko 21.50 Km Abera -Awach 19..6 km Palaro-Mede 24.00 km Awach - Paibona 19.60 km Cwe	(378) 1. Mechanised routine maintenance of 13 Km of Awach-Paibona done. 2. Mechanised routine maintenance of 22.4 Km of Paicho-Patiko done 3. 378 Km of District roads maintained by road gangs.	(372)1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle	(378)1. Mechanised routine maintenance of 13 Km of Awach-Paibona done. 2. Mechanised routine maintenance of 22.4 Km of Paicho-Patiko done 3. 378 Km of District roads maintained by road gangs.
Non Standard Outputs:	4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored	1. Monitoring and supervision by technical staff and political leaders conducted 2. Community sensitisation conducted at various locations during site meetings	4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored	1. Monitoring and supervision by technical staff and political leaders conducted 2. Community sensitisation conducted at various locations during site meetings
263106 Other Current grants	495,570	118,598	24 %	103,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	495,570	118,598	24 %	103,848
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	495,570	118,598	24 %	103,848
Reasons for over/under performance:	1. Frequent breakdown of equipment hindering road works under Force Account Mechanism. 2. High cost of spares of road equipment. 3. Poor performance of road gangs for routine maintenance 4. Most roads require rehabilitation because they are deteriorated beyond regular and mechanised routine maintenance.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Low Cost Sealing of Awach H/C II to Awach District Headquarters road (1Km)	(1.7) 1. Low cost sealing of 1 Km Laroo-Pageya Section A completed (Rollover Project) 2. 40% of the work completed on 0.7 Km section B of Laroo-Pageya.	(1)Low Cost Sealing of Awach H/C II to Awach District Headquarters road (1Km)	(1.7)1. Low cost sealing of 1 Km Laroo-Pageya Section A completed (Rollover Project) 2. 40% of the work completed on 0.7 Km section B of Laroo-Pageya.
Non Standard Outputs:	Low Cost Sealing of Awach H/C II to Awach District Headquarters road (1Km)	1. Supervision and monitoring of the projects done 2. Communities sensitisation during site meeting done.	Low Cost Sealing of Awach H/C II to Awach District Headquarters road (1Km)	1. Supervision and monitoring of the projects done 2. Communities sensitisation during site meeting done.
312103 Roads and Bridges	559,925	249,439	45 %	249,439

Vote:508 Gulu District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	559,925	249,439	45 %	249,439
Donor Dev:	0	0	0 %	0
Total:	559,925	249,439	45 %	249,439
Reasons for over/under performance:				
1. Difficulties in mobilising the communities for implementation of Low Cost Sealing though Labour Based Technology				
2. Poor attitude towards Labour Base Road Works				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,026</i>	<i>27,098</i>	<i>22 %</i>	<i>27,098</i>
<i>Non-Wage Reccurent:</i>	<i>777,275</i>	<i>245,734</i>	<i>32 %</i>	<i>226,298</i>
<i>GoU Dev:</i>	<i>559,925</i>	<i>249,439</i>	<i>45 %</i>	<i>249,439</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,458,227</i>	<i>522,271</i>	<i>35.8 %</i>	<i>502,835</i>

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					
N/A					
Non Standard Outputs:	1. Monthly staff salary payment 2. 12 monthly salary paid to 2 contract staff at the district headquarter 3. storage and filling of document improved and managed at DWO 4. Staff welfare met 5. Sector motor vehicles and Motor Cycles serviced and maintained at the district headquarters 6. Fuel and lubricant for operation procured 7. All water projects supervised and monitored 8. Annual work plan and progress Reports prepared and submitted to the line ministries. 9. Routine office maintenance conducted 10. Electricity and water bills paid 11. Stationery and office consumables procured for DWO	1. Three staff salaries paid for six months 2. Five motor vehicle tyres procured 3. Allowances for works committee paid for monitoring projects 4. Two quarterly progress reports submitted to the line ministry 5. Fuel and lubricants for operation of DWO procured		1. Salaries paid 2. Vehicles & Motor Cycles serviced & maintained 3. Fuel & lubricant procured 4. Projects supervised & monitored 5. Progress Reports prepared & submitted 6. Bills & utilities paid 7. Stationery & office consumables procured	1. Three staff salaries paid for three months 2. Five motor vehicle tyres procured 3. Allowances for works committee paid for monitoring projects 4. Quarterly progress reports prepared and submitted to the line ministry
211101 General Staff Salaries	52,512	16,752	32 %		3,624
211103 Allowances	4,028	2,797	69 %		1,790
221007 Books, Periodicals & Newspapers	948	237	25 %		0
221009 Welfare and Entertainment	2,500	625	25 %		0
221011 Printing, Stationery, Photocopying and Binding	276	69	25 %		0

Vote:508 Gulu District

Quarter2

221012 Small Office Equipment	3,000	0	0 %	0
228002 Maintenance - Vehicles	8,250	2,280	28 %	2,280
228004 Maintenance – Other	812	203	25 %	0
Wage Rect:	52,512	16,752	32 %	3,624
Non Wage Rect:	19,814	6,211	31 %	4,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,325	22,963	32 %	7,694

Reasons for over/under performance: 1. Inadequate funds for operation of the District Water Office which is affecting the performance of the sector

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(102) Supervision visits made to all boreholes drilling and rehabilitation sites in all 6 Sub Counties	(26) 1. 7 monitoring visits conducted by members of the Works and Technical Services. 2. 19 supervision visits made by the DWO during rehabilitation of broken boreholes in all the sub counties	(25)Supervision visits made to all boreholes drilling and rehabilitation sites in all 6 Sub Counties	(19)1. 4 monitoring visits conducted by members of the Works and Technical Services. 2. 15 supervision visits made by the DWO during rehabilitation of broken boreholes in all the sub counties
No. of water points tested for quality	(30) Water quality testing and analysis conducted in 30 selected water points in all 6 Sub Counties	(45) 1. 45 water samples taken and tested for bacteriological analysis in all the six sub counties.	(7)Water quality testing and analysis conducted in 30 selected water points in all 6 Sub Counties	(15)1. 15 water samples taken and tested for bacteriological analysis in all the six sub counties.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office	(2) Two District Water and Sanitation Coordination (DWSC) meeting held	(1)District Water and Sanitation Coordination meetings held at District Water Office	(1)One District Water and Sanitation Coordination (DWSC) meeting held
Non Standard Outputs:	1. 4 (Quarterly WASH Coordination meeting held at DWO Board room) 2. 60 (Retention for 5 Deep boreholes apron Casting and Hand Pump Installation which were Constructed in the Community at: Kal Ongako B in Awornyim village in Pugwinyi Parish in Patiko S/C Akonyibedo C in Pakwelo Parish in Unyama S/C Odii Deya in	1. WASH committee conducted monitoring visits to selected water points 2. 2 WASH Coordination meeting held	1. 1 WASH Coordination meeting held 2. 2 Deep boreholes drilled and installed with Hand Pumps 3. 5 Suspicious Water Quality Surveillance conducted 4. Extension staff meetings held	1. WASH conducted monitoring visits to selected water points 2. WASH Coordination meeting held

Vote:508 Gulu District

Quarter2

Paromo village in
Paduny Parish,
Awach S/C

Lajany Daa in
Kiteny Village,
Owalo Parish in
Palaro S/C

Gwik and Lapeduru
in Kal Umu Parish
in Paicho S/C

3. 10 Deep
boreholes drilled and
installed with Hand
Pumps at at;

<span style="font-
size: 8.5pt; line-
height: 107%;
background-image:
initial; background-
position: initial;
background-size:
initial; background-
repeat: initial;
background-
attachment: initial;
background-origin:
initial; background-
clip: initial; font-
family: Arial, sans-
serif;">Barolemo in
Anyomotwon
Village, Kal Umu
Parish,
Laywer Oket in
Lalworo Village in
Kal Alii Parish, Bura
B in Bura Village in
Pagik Parish in
Paicho Sub
County; </spa
n><span
style="font-size:
8.5pt; line-height:
107%; font-family:
Arial, sans-
serif;">

<span
style="background-
image: initial;
background-
position: initial;
background-size:
initial; background-
repeat: initial;
background-
attachment: initial;
background-origin:
initial; background-
clip:
initial;">Unyama
Pabit in Oding
Village, Oding
Parish in Unyama
Sub

Vote:508 Gulu District

Quarter2

County; </spa
n>

<span
style="background-
image: initial;
background-
position: initial;
background-size:
initial; background-
repeat: initial;
background-
attachment: initial;
background-origin:
initial; background-
clip: initial;">Otum
Pili in Latwong
Village, Paduny
Parish in Awach Sub
County; </spa
n>

<span
style="background-
image: initial;
background-
position: initial;
background-size:
initial; background-
repeat: initial;
background-
attachment: initial;
background-origin:
initial; background-
clip: initial;">Kati
Kati B in kati Kati
Village in Oitino
Parish, Lukoro in
Twon Okun Village,
Agonga Parish,
Otur Kabi in
Pageya Village in
Laroo Parish
in Bungatira Sub
County; </spa
n>

<span
style="background-
image: initial;
background-
position: initial;
background-size:
initial; background-
repeat: initial;
background-
attachment: initial;
background-origin:
initial; background-
clip: initial;">Adak
Central in Adak
Village in Pugwinyi
Parish, Peny wii in
Te Ladwong Village
in Pawel Parish in
Patiko Sub
County; </spa
n>

Quarter2

108

Vote:508 Gulu District

Quarter2

225001 Consultancy Services- Short term	11,389	11,389	100 %	11,389
225002 Consultancy Services- Long-term	11,389	11,389	100 %	11,389
227004 Fuel, Lubricants and Oils	762	0	0 %	0
228002 Maintenance - Vehicles	590	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	17,322	17,322	100 %	17,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,452	40,100	97 %	40,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,452	40,100	97 %	40,100

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) Sanitation week activities i.e. - communities and other stakeholders mobilized Radio talk shows held Clean up campaign conducted Homes of selected households, leaders and villages assessed Award of best performers conducted in all 6 Sub counties. World water day commemorated in a selected Sub County	(5) 1. 5 Baseline survey of the new water points to drilled conducted in all the six sub counties	()	(3)1. 3 Baseline survey of the new water points to drilled conducted in all the six sub counties
No. of water user committees formed.	(5) Local leaders and beneficiary communities mobilized 5 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted	(5) 1. 5 Water and Sanitation Committee formed	(2)WUCs formed for the new water sources	(3)1. 3 Water and Sanitation Committee formed
No. of Water User Committee members trained	(5) 5 WUCs trained on their roles and responsibilities Activity reports prepared and submitted	(5) 1 . 5 Water and Sanitation Committee formed and trained	(2)WUCs trained on their roles and responsibilities	(3)1. 3 Water and Sanitation Committee trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) 6 Sub County advocacy meetings held in all 6 Sub Counties	(1) One advocacy meeting conducted as only one was planned in the financial year	(1)Advocacy meeting held at Sub Counties	(0)No advocacy meeting conducted as only one was planned in the financial year

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities Sanitation week activities and World water day commemorated	1. Advocacy meeting held 2. Promotion of sanitation and hygiene conducted 3. Home improvement campaign conducted	Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities	1. Advocacy meeting held 2. Promotion of sanitation and hygiene conducted 3. Home improvement campaign conducted
211103	Allowances	5,880	3,150	54 %	1,680
221001	Advertising and Public Relations	1,050	0	0 %	0
221009	Welfare and Entertainment	1,940	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	30	8 %	30
227004	Fuel, Lubricants and Oils	4,000	4,035	101 %	1,075
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,270	7,215	54 %	2,785
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,270	7,215	54 %	2,785
Reasons for over/under performance:		1. The sector lacks vehicle for support the activities 2. Inadequate funds earmarked for sanitation and mobilisation			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		1. Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality 2. Home Improvement Campaign approach conducted in 20 selected villages in a selected Sub County	1. Promotion of sanitation activities carried out in all the six sub counties. 2. Home improvement campaign conducted in all the six sub counties.	Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality Home Improvement Campaign approach conducted in 5 selected villages in a selected Sub County	1. Promotion of sanitation activities carried out in all the six sub counties. 2. Home improvement campaign conducted in all the six sub counties.
211103	Allowances	2,000	1,300	65 %	800
227004	Fuel, Lubricants and Oils	800	500	63 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,800	1,800	64 %	1,100
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,800	1,800	64 %	1,100

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
Reasons for over/under performance:					
1. The sector lacks vehicle and / or motorcycles to supports sanitation activities 2. Inadequate funds earmarked for sanitation activities					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit Conducted	1. Sanitation and Hygiene Promotion activities conducted		Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit Conducted	1. Sanitation and Hygiene Promotion activities conducted
281504 Monitoring, Supervision & Appraisal of capital works	63,122	6,652	11 %		6,652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,122	6,652	11 %		6,652
Donor Dev:	0	0	0 %		0
Total:	63,122	6,652	11 %		6,652
Reasons for over/under performance:					
Delay in renewal of contract appointment for employee under contract					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1. supervision of siting of 3 boreholes. 2. Supervision of assessment of 15 boreholes for rehabilitation.			1. supervision of siting of 3 boreholes. 2. Supervision of assessment of 15 boreholes for rehabilitation.
281504 Monitoring, Supervision & Appraisal of capital works	4,074	1,357	33 %		1,357
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,074	1,357	33 %		1,357
Donor Dev:	0	0	0 %		0
Total:	4,074	1,357	33 %		1,357
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(5) 5 boreholes drilled, pump tested, casted and installed with hand pumps, commissioned and handed over to beneficiary communities	(5) 1. 5 deep boreholes sited ready to be drilled		(2)Boreholes drilled, pump tested, casted and installed with hand pumps, commissioned and handed over to beneficiary community	(3)1. 3 deep boreholes sited ready to be drilled

Vote:508 Gulu District

Quarter2

No. of deep boreholes rehabilitated	(20) 20 boreholes rehabilitated and handed over to all beneficiary communities	(20) 1. 20 deep boreholes assessed and ready for rehabilitation	(5)Boreholes rehabilitated and handed over to all beneficiary communities	(15)1. 15 deep boreholes assessed and ready for rehabilitation
Non Standard Outputs:	Construction supervision visits conducted	Assessment of broken boreholes that are beyond community capacity to repair carried out	Construction supervision visits conducted	Assessment of broken boreholes that are beyond community capacity to repair carried out
312104 Other Structures	112,500	0	0 %	0
312202 Machinery and Equipment	95,520	0	0 %	0
312214 Laboratory and Research Equipment	2,000	514	26 %	514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,020	514	0 %	514
Donor Dev:	0	0	0 %	0
Total:	210,020	514	0 %	514
Reasons for over/under performance:	1. Lack of vehicles/motorcycles to support the activities 2. Low functionality of water facilities due to poor operation and maintenance by the community 3. Poor attitude towards capital contribution for operation and maintenance of water facilities			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board	Feasibility studies and design of water supply system for Awach Rural Growth Centre on going	Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board	Feasibility studies and design of water supply system for Awach Rural Growth Centre on going
281503 Engineering and Design Studies & Plans for capital works	45,610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,610	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,610	0	0 %	0
Reasons for over/under performance:	1. Inadequate funds earmarked 2. Delay in implementation of the project is due to high cost of procurement of consultants to carried out the project.			
Total For Water : Wage Rect:	52,512	16,752	32 %	3,624
Non-Wage Reccurent:	88,468	59,647	67 %	49,593
GoU Dev:	322,827	8,523	3 %	8,523
Donor Dev:	0	0	0 %	0
Grand Total:	463,807	84,921	18.3 %	61,740

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 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid. Staff appraised. Departmental meeting conducted Quarterly departmental report produced. Government line ministries consulted. Staff welfare provided. Departmental sectors supervised	1. Staff Salaries paid for 6 months. 2. Electricity Procured		Salaries paid. Staff appraised Departmental meetings conducted. Activity reports produced. Line ministries consulted. Staff welfare provided.	1. staff Salaries paid for three months. 2. Electricity Procured
211101 General Staff Salaries	180,163	74,836	42 %		40,855
211103 Allowances	3,000	665	22 %		665
213001 Medical expenses (To employees)	100	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
223005 Electricity	300	150	50 %		150
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	500	17 %		500
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	180,163	74,836	42 %		40,855
Non Wage Rect:	17,800	1,315	7 %		1,315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,963	76,150	38 %		42,169
Reasons for over/under performance:					

Quarter2

[illegible]

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		<strong style="font-size: 12px; background-color: #ecec;">1. Community and stakeholders trained in Fuel Saving Technology, Water Shed Management Community and stakeholders trained in fuel saving technology, watershed management and plantation establishment 	Two training of community and other stakeholders trained on fuel saving technology at Omel A and B	Community and other stakeholders trained on fuel saving technology.	Two training of community and other stakeholders trained on fuel saving technology at Omel A and B.
221002	Workshops and Seminars	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Inadequate funding, and other sub counties not covered			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		1.Project Monitored	five patrols and monitoring carried out	1.Project Monitored	monitoring and inspection done for cweru, paicho forest reserves. inspection of AWACH irrigation schem on tree planting and afforestation. two forest patrols carried out in community forest in Palaro
211103	Allowances	3,393	902	27 %	0
227004	Fuel, Lubricants and Oils	1,607	74	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	975	20 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	975	20 %	0
Reasons for over/under performance:		the department was supported by Ministry of Water and Environment			

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
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated for Oitino and Ajola water shed, Bungatira	(2) two water shed management committee formulated		(1)Water Shed Management Committees formed	(1)two Water Shed Management Committees formed and trained in wetland management, use and access
Non Standard Outputs:	1.community trained 2. Community trained in wetland use, access and management 3. water shed management committee formed	two training done		1.community trained in wetland management.	-community training in wetland management done along Ajola and Oytino wetlands
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,200	500	23 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	500	15 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	500	15 %		500
Reasons for over/under performance: The training was done with support from NEMA					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland Action plan developed for Ajola wetland, Pabwo Parish, Bungatira sub county	()		()	()
Non Standard Outputs:	1. Wetland Action plan developed for Ajola wetland, Pabwo Parish, Bungatira sub county	0		1. Uyama wetland boundary demarcated.	demarcation of Oytino and Uyama wetland boundary not done
211103 Allowances	500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

Quarter2

[illegible]

Vote:508 Gulu District

Quarter2

227004 Fuel, Lubricants and Oils	452	300	66 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,302	925	22 %	925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,302	925	22 %	925

Reasons for over/under performance: The department was supported by NEMA in monitoring Central Government road projects

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4) 1.Community sensitised on land rights and alternative dispute resolution in the entire District	(1) one training done for the last two quarters	(1)Community sensitized on land rights and alternative dispute resolution	(0)sensitisation not done
Non Standard Outputs:	1.Community sensitised on land rights and alternative dispute resolution in the entire District.	1 Community sensitisation on land rights and alternative dispute resolution in the entire District.	1.Community sensitised on land rights and alternative dispute resolution in the entire District.	
211103 Allowances	1,000	330	33 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	330	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	330	5 %	0

Reasons for over/under performance: limited funding to the sector in the quarter

Output : 098311 Infrastruture Planning

N/A

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		1. District and Local Physical planning committees trained 2. Two growth centers planned at Loyo Boo and Paicho Trading centers 3. 6 Infrastructure development monitored in the whole district. 4. Building plans approved in the whole district 5. Guidance provided to Developers in the urban growth centers. 6. 1 Physical planning committee trainings carried out in the District headquarters and at the Sub county level 7. Organizing physical Planning committees 8. Approving of rural building plans. 9. Drawing of physical Development plans 10. Mobilize and sensitize the communities on physical planning 11. Monitoring, promoting and controlling development in the urban growth centers.	1. Two urban growth centers planned (Patiko and Cwero) 2. 3 building plan sites inspected 4. 3 Building plans approved 5. Guidance provided to Developers 6. community mobilised on physical planning	1. Physical planning committees trained 2. Two growth centers planned 3. 6 LLGs Infrastructure development monitored 4. Building plans approved 5. Guidance provided to Developers 6. Physical planning committee trainings carried out 7. Approving of rural building plans. 8. Drawing of physical Development plans 9. Mobilize and sensitize the communities on physical planning	1. Two urban growth centers planned (Patiko and Cwero) 2. 3 building plan sites inspected 4. 3 Building plans approved 5. Guidance provided to Developers 6. community mobilised on physical planning
211103	Allowances	2,000	330	17 %	330
221012	Small Office Equipment	1,000	621	62 %	621
227001	Travel inland	1,800	350	19 %	350
227004	Fuel, Lubricants and Oils	1,200	350	29 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,651	28 %	1,651
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	1,651	28 %	1,651
Reasons for over/under performance:		Limited finances to support the activities implementation			
Total For Natural Resources : Wage Rect:		180,163	74,836	42 %	40,855
Non-Wage Reccurent:		67,009	5,696	9 %	4,391
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:508 Gulu District**Quarter2**

<i>Grand Total:</i>	247,172	80,532	32.6 %	45,245
---------------------	---------	--------	--------	--------

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1.100 children identified and resettled with their families in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, in Gulu District and Neighbouring districts of Omoro, Amuru, Nwoya, Oyam , Kitgum and Pader.) 2. Reported Social Welfare Cases handled and disposed off at district headquarters. 3. Members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palaro, Patiko, Awach, Paicho, Unyama, Bungatira and the 4 Divisions in Gulu District 4.20 sensitization meetings on VAC 5.800 OVC registrered and supported in all the 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama and the 4 Divisions in Gulu District. 6.Young offenders supervised, rehabilitated and re-united with their families in the communities of Gulu District 7.International Days (Youth and Day of African Child) organized and commemorate at the	1. 13 children identified and resettled 2. 19 reported social welfare cases handled and disposed 3.1 Support supervision conducted. 4. Data on OVC collected and entered into OVC-MIS system.		1.25children identified and resettled 2.Reported Social Welfare Cases handled and disposed 3. Members of the Child Protection committees trained 4.4.20 sensitization meetings on end child marriges conducted 5.Data on OVC collected and entered into the OVC-MIS quarterly basis 6. Community Dialogue meetings on child care and protection held 7. 200 OVC registrered and supported 8.Young offenders supervised, rehabilitated and re-united 9. Support supervision conducted.	1. 13 children identified and resettled 2. 19 reported social welfare cases handled and disposed 3.1 Support supervision conducted. 4. Data on OVC collected and entered into OVC-MIS system.

Vote:508 Gulu District

Quarter2

					<p>District headquarters.</p> <p>8. Adult offenders placed Community Service Orders and supervised within placement institutions within the District</p> <p>9. Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama and the 4 Divisions In Gulu District.</p> <p>10. Support supervision and monitoring visits held in all 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, and 9 child care institutions in Gulu District.</p> <p>11. Youths groups supported with YLP funds seed capital in all the 6 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama in Gulu District</p> <p>12. Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama. In Gulu District.</p> <p>13. Conduct Institutional assessment in the 9 Child Care Institutions within the District.</p> <p>14. Data on OVC collected and entered into the OVC-MIS quarterly basis</p>
211103	Allowances	1,000	125	13 %	125
221011	Printing, Stationery, Photocopying and Binding	3,500	3,584	102 %	1,792
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	2,400	0	0 %	0
227001	Travel inland	16,200	13,588	84 %	9,374
227004	Fuel, Lubricants and Oils	8,104	2,659	33 %	1,330

Vote:508 Gulu District

Quarter2

282101 Donations	567,162	69,199	12 %	69,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	598,866	89,155	15 %	81,819
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,866	89,155	15 %	81,819

Reasons for over/under performance: 1. Inadequate funding to the sector.
2. Increasing number of violence Against Children.

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	<p>1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics.</p> <p>2. 4 quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters</p> <p>3. 12 Community sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyama in Gulu District</p> <p>4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions</p> <p>5. Commemoration of Literacy and Culture days held&nbsp; at the Distric; head quarters</p> <p>6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira&nbsp; and&nbsp; Unyama in Gulu District.</p> <p>7. 3 cultural revival meetings conducted</p>	<p>1. 1 support supervision conducted</p> <p>2. 100 groups registered at the District headquarters.</p>	<p>20 Group leaders sensitised</p> <p>Quarterly meetings held</p> <p>4 sensitisation meetings on Government programmes held</p> <p>75 groups registered</p> <p>Culture day held</p> <p>Monitoring visits held</p> <p>Cultural meetings held</p> <p>2 VSLA groups trained</p>	<p>1.1 support supervision conducted</p> <p>2. 100 groups registered at the District headquarters.</p>
-----------------------	--	---	--	--

Vote:508 Gulu District

Quarter2

	in the 6 sub-counties of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko				
	8. 6 training on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district				
	Conduct data collection for NDS affected persons				
	Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization				
	Identification and formation of NS affected households into to farmers groups				
	Constitute PDCs/ revamp the PDC structures.				
	Train 90 PDC in psycho-social support service skills				
	Follow up NDS affected persons				
	Referrals of NDS cases				
	Conduct quarterly reflection meetings				
211103	Allowances	534	343	64 %	218
221009	Welfare and Entertainment	10,500	2,379	23 %	2,254
221011	Printing, Stationery, Photocopying and Binding	2,553	610	24 %	610
221012	Small Office Equipment	500	475	95 %	350
222001	Telecommunications	500	875	175 %	750
227001	Travel inland	36,467	7,626	21 %	6,876
227004	Fuel, Lubricants and Oils	6,500	1,650	25 %	1,150
228002	Maintenance - Vehicles	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,553	14,708	25 %	12,708
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,553	14,708	25 %	12,708
Reasons for over/under performance:		1. Inadequate funding to sector			
Output : 108105 Adult Learning					

Vote:508 Gulu District

Quarter2

No. FAL Learners Trained	(1000) 1000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama in Gulu District	()	(250) 250FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama in Gulu District	()
Non Standard Outputs:	<p>1.2 stake holders review meetings held at the District Hqtrs</p> <p>2. Sensitization training of members of Social Services Committee on FAL</p> <p>3. Refresher training of 40 FAL Instructors and Supervisors conducted at the District headquarters</p> <p>4. Development and administration of proficiency examination</p> <p>5. FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District</p> <p>6. Payment of honoraria to DCDO, SCDO, FAL COORDINATOR, CDOs, FAL Instructors and supervisors.</p> <p>7. Quarterly Procurement of fuel for FAL implementation.</p>	<p>1. Payment of honoraria to FAL instructors</p> <p>2. 1 Stakeholders review meeting held.</p>	<p>Stake holders review meetings held</p> <p>Social Services Committee sensitized</p> <p>40 FAL Instructors trained</p> <p>Proficiency examination Developed</p> <p>FAL monitoring and supervision held</p> <p>Payment of honoraria</p> <p>Fuel for FAL procured</p>	<p>1. Payment of honoraria to FAL instructors</p> <p>2. 1 Stakeholders review meeting held.</p>
211103 Allowances	6,000	4,088	68 %	2,598
221009 Welfare and Entertainment	1,772	434	24 %	434
221011 Printing, Stationery, Photocopying and Binding	400	800	200 %	400
227004 Fuel, Lubricants and Oils	600	350	58 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,772	5,672	65 %	3,782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,772	5,672	65 %	3,782

Quarter2

[illegible]

Vote:508 Gulu District

Quarter2

	the Division in Gulu District 7. Quarterly monitoring and supervision of the GBV recovery center conducted. 8. international women days celebrated at the district 9.inter agency coordination meetings with partners held at the district headquarters 10.Data on GBV cases from the sub counties and divisions collected in MIS data base 11. 30 women groups supported under UWEP programmes				
211103 Allowances	5,905	11,810	200 %		5,905
221009 Welfare and Entertainment	3,310	5,120	155 %		2,560
221011 Printing, Stationery, Photocopying and Binding	2,327	2,037	88 %		1,018
221014 Bank Charges and other Bank related costs	360	359	100 %		359
227001 Travel inland	1,200	1,820	152 %		1,020
227004 Fuel, Lubricants and Oils	7,885	7,605	96 %		4,804
228002 Maintenance - Vehicles	744	152,472	20487 %		152,472
282101 Donations	458,269	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	480,000	181,222	38 %		168,138
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	480,000	181,222	38 %		168,138
Reasons for over/under performance:		1. Increasing numbers of GBV cases in the District			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(280) 280 juvenile cases handled at the magistrate court Gulu	(141) Children cases (juveniles) handled and settled	(70)Children cases (Juveniles) handled and settled	(71)Children cases (juveniles) handled and settled	
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 12 monthly returns on juveniles compiled and	1. 71 reports prepared and submitted to court 2. 71 juveniles fed 3. 71 juvenile counseled	60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court Attending to50 parents of Juveniles Van serviced	1. 71 reports prepared and submitted to court 2. 71 juveniles fed 3. 71 juvenile counseled	

Quarter2

<p>submitted to the chief magistrate Court Gulu</p> <p>3. 160 Juveniles welfare needs catered for and promoted at Remand Home.</p> <p>4. 160 Sureties for Juveniles followed and brought to Court</p> <p>5. Weekly learning and training sessions conducted at the Remand Home</p>	<p>70 juveniles resettled 70 Juveniles counseled</p>
--	--

Quarter2

129

Vote:508 Gulu District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1 Inadequate space for the juvenile at the remand home. 2. No transport to bring the juvenile to court 3. The remand home is under staffed 4. Lack of follow up by parents. 5. No support from the other District who contribute juvenile to the remand home				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District youth council supported at the district level	()		(1)District youth council supported at the district level	()
Non Standard Outputs:	1. 4 District Youth Council meetings held at the District headquarters. 2. 25 Youth Councillors trained on local government participatory methodologies. 3. 5 Youth groups supported with Income Generating Projects within the District. 4. 4 Support supervision and Monitoring visits carried out for various Youth projects within Gulu District. 5. 15 youth council chair persons trained on their roles and responsibilities within the District.	1. 1 DYC meeting held 2. Monitoring of youth groups under Youth livelihood programme held in all the sub counties		DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held	1. 1 DYC meeting held 2. Monitoring of youth groups under Youth livelihood programme held in all the sub counties
211103 Allowances	200	150	75 %		100
221009 Welfare and Entertainment	254	191	75 %		127
221011 Printing, Stationery, Photocopying and Binding	250	188	75 %		125
222001 Telecommunications	250	188	75 %		125
227001 Travel inland	1,800	1,350	75 %		900

Vote:508 Gulu District

Quarter2

227004 Fuel, Lubricants and Oils	500	375	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	2,441	75 %	1,627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,254	2,441	75 %	1,627

Reasons for over/under performance:

1. Inadequate funding to the the sector
2. Low recovery level by Youth interest groups

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(60) 60 PWDs and Older persons supported with assisted aids in all the 6 sub-counties and 4 Divisions of Gulu District	(15) Assisted aids supplied to disabled and elderly community
---	--	---

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	<p>1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district</p> <p>2. 1 Training session for members of District Disability Council held at the District level</p> <p>3. 4 Executive committee meetings for Disability Council conducted at the District</p> <p>4. 4 Monitoring of groups supported with IGAs conducted</p> <p>5. 4 special grant vetting meetings conducted at the district hqtrs</p> <p>6. 1000 Senior citizens supported with the SAGE grant on a quarterly basis.</p>	<p>1. 1000 senior citizens supported with the SAGE grant on a quarterly basis</p> <p>2. District disability council meeting held</p>	<p>8 PWDs groups formed</p> <p>Disability Council trained</p> <p>Executive meetings held</p> <p>Groups with IGAs monitored</p> <p>Special grant vetting meetings held</p> <p>1000 Senior citizens supported with the SAGE grant on a quarterly basis.</p>	<p>1. 1000 senior citizens supported with the SAGE grant on a quarterly basis</p> <p>2. District disability council meeting held</p>
221009 Welfare and Entertainment	440	220	50 %	220
221011 Printing, Stationery, Photocopying and Binding	750	280	37 %	280
222001 Telecommunications	622	0	0 %	0
227004 Fuel, Lubricants and Oils	188	0	0 %	0

Vote:508 Gulu District

Quarter2

282101 Donations	10,000	500	5 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,000	8 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,000	8 %	1,000

Reasons for over/under performance: 1. Inadequate funds since many groups showed interests but never got funds
2. Low level of operation funds and project funds

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

1. Office equipment's maintained at the district hqtr	1. 4 sensitisation meeting with employers held	-sensitisation meeting held	1. sensitisation meeting with employers held
2. Quarterly Coordination meeting	2. 50 labor dispute cases settled.3. 1 coordination meeting held.	75 Labour cases settled	2. 40 labor dispute cases settled.
3.100 Labor cases settled at the district headquarters.	4. 20 Labour based inspection done	-30 .Quarterly Coordination meeting held	
4.4 sensitization meeting held with employers on labor laws and policies at the District Head Office		-Office equipments maintained	
		-Quarterly Coordination meeting held	

227004 Fuel, Lubricants and Oils	547	187	34 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	547	187	34 %	187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547	187	34 %	187

Reasons for over/under performance: 1. inadequate funding to the sector.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:

1. 500 Labor cases settled at the district headquarters.	-125 labour cases settled	1. 125 Labour cases settled at the district headquarters.	-125 labour cases settled
2. 120 inspection visits carried out in workplaces within the District.	- 30 labour inspection visits conducted	2. 30 inspection visits carried out in workplaces within the District.	- 30 labour inspection visits conducted
3. Investigation, mediation, litigation conducted		3. Investigation, mediation, litigation conducted	
4. Commemoration of international labour day			

213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
--	-------	---	-----	---

Vote:508 Gulu District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: -Overwhelming numbers of Labour disputes

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) . 1 women council supported at the district	()	(1) women council supported at the district	()
Non Standard Outputs:	<p>1. 4 Training workshops for 1. Women Council members III conducted on their roles and responsibilities at the district headquarter.</p> <p>2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters.</p> <p>2. 4 District Women Council meetings held at district hq</p> <p>3. Commemoration of International Womens Day Gulu district</p> <p>4. 1 motor cycle for womens council maintained at the District headquarter</p> <p>5. Supplies for small office equipment for the office held at the District headquarters .</p> <p>6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District</p>	<p>1. 1 women council meeting held</p> <p>2. women council trained on their roles and responsibilities</p>	<p>Women Council III trained on their roles and responsibilities District Women Council meetings held</p> <p>Motor cycle for maintained</p> <p>Supplies for office equipment procured</p> <p>6 women groups supported with funds for IGAs</p>	<p>1. 1 women council meeting held</p> <p>2. women council trained on their roles and responsibilities</p>
221009 Welfare and Entertainment	1,000	746	75 %	498
221011 Printing, Stationery, Photocopying and Binding	300	140	47 %	65
227001 Travel inland	1,600	1,200	75 %	800

Vote:508 Gulu District

Quarter2

227004 Fuel, Lubricants and Oils	354	266	75 %	177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	2,352	72 %	1,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,254	2,352	72 %	1,540

Reasons for over/under performance: 1. Inadequate funding

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	1. 4 Support supervision and monitoring visits in all the 6 sub counties	1. 1 support supervision and monitoring held	1. Support supervision and monitoring visits in all the 6 sub counties	1. 1 support supervision and monitoring held
	2. 16 Departmental meeting held at District headquarters	2. 1 Departmental meeting held	2. Departmental meeting held at District headquarters	2. 2 Departmental meeting held
	3. 12 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries	3. Monthly and quarterly work plans produced and submitted to CAO and line ministries	3. Monthly and quarterly work plans produced and submitted to CAO and line ministries	3. Monthly and quarterly work plans produced and submitted to CAO and line ministries
	4. Departmental staff appraised at the district headquarters	4. 2 vehicles serviced at the headquarters	4. Departmental staff appraised at the district headquarters	4. 2 vehicles serviced at the headquarters
	5. 4 Review meetings with partners held	5. All staff monthly salaries and welfare needs met.	5. Review meetings with partners held	5. All staff monthly salaries and welfare needs met.
	6. 2 Vehicles serviced at the District headquarters	6. Office equipment's procured and supplied	6. Vehicles serviced at the District headquarters	6. Office equipment's procured and supplied
	7. All staff monthly salaries and welfare needs met		7. All staff monthly salaries and welfare needs met	
	8. Office equipments and supplies procured, maintained and serviced at district Headquarters		8. Office equipments and supplies procured, maintained	
211101 General Staff Salaries	214,031	83,397	39 %	29,889
211103 Allowances	1,804	650	36 %	500
221002 Workshops and Seminars	500	0	0 %	0
221009 Welfare and Entertainment	1,075	468	44 %	343
221011 Printing, Stationery, Photocopying and Binding	1,200	510	43 %	435
221012 Small Office Equipment	98	40	41 %	40
222001 Telecommunications	500	276	55 %	26
223005 Electricity	400	425	106 %	100
227001 Travel inland	3,961	625	16 %	500
227004 Fuel, Lubricants and Oils	2,575	50	2 %	50

Vote:508 Gulu District

Quarter2

228002 Maintenance - Vehicles	2,000	900	45 %	900
Wage Rect:	214,031	83,397	39 %	29,889
Non Wage Rect:	14,113	3,944	28 %	2,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,144	87,341	38 %	32,783
Reasons for over/under performance:				
1. Inadequate funding across all sectors in the Department				
2. Lack of office space to accommodate the whole department. Offices are far apart				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	3 Community centers rehabilitated at Paicho, Patiko and Awach sub-counties		1 Community center rehabilitated at Awach sub-county	
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	10,000 Birth registration 10,000 Printing birth certificates 20 Community dialogue to end child marriage 4 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 12 Dialogue on GBV		2,500 Birth registration 2,500 Printing birth certificates 5 Community dialogue to end child marriage 1 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 3 Dialogue on GBV	
281504 Monitoring, Supervision & Appraisal of capital works	110,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	110,000	0	0 %	0
Total:	110,000	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	214,031	83,397	39 %	29,889

Vote:508 Gulu District**Quarter2**

<i>Non-Wage Reccurrent:</i>	<i>1,192,159</i>	<i>306,421</i>	<i>26 %</i>	<i>277,436</i>
<i>GoU Dev:</i>	<i>40,000</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>1,556,190</i>	<i>389,818</i>	<i>25.0 %</i>	<i>307,325</i>

Vote:508 Gulu District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 3 staff paid 12 monthly salary at District HQs 2. 3 support staff paid 12 monthly lunch allowances at District HQs 3. Office equipment and facilities serviced and maintained at District HQs 4. Fuel and lubricants procured for office running at District HQs 5. Stationery procured at District HQs 6. 01 vehicle serviced and maintained at District HQs 7. Small office equipment procured at District HQs	1. 02 staff paid salary for 6 months. 2. Small office Office equipment procured. 3. Stationary Procured 4. Fuel and Lubricant procured 5. Office equipment serviced and maintained. 6. Office vehicle serviced and maintained		1. Staff salaries paid 2. Support staff allowances paid 3. Office equipment & facilities serviced and maintained 4. Fuel and lubricants procured 5. Stationery procured 6. Office vehicle serviced and maintained 7. Small office equipment procured	1. 02 staff paid salary for 3 months. 2. Small office Office equipment procured. 3. Stationary Procured 4. Fuel and Lubricant procured 5. Office equipment serviced and maintained. 6. Office vehicle serviced and maintained
211101 General Staff Salaries	66,510	5,027	8 %		2,556
211103 Allowances	1,500	750	50 %		563
213001 Medical expenses (To employees)	100	100	100 %		100
213002 Incapacity, death benefits and funeral expenses	500	368	74 %		368
221001 Advertising and Public Relations	100	25	25 %		25
221007 Books, Periodicals & Newspapers	1,188	594	50 %		297
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	300	100	33 %		100
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
221012 Small Office Equipment	300	150	50 %		150
227001 Travel inland	1,500	675	45 %		350
227004 Fuel, Lubricants and Oils	2,990	0	0 %		0

Vote:508 Gulu District

Quarter2

228002 Maintenance - Vehicles	1,170	585	50 %	585
Wage Rect:	66,510	5,027	8 %	2,556
Non Wage Rect:	10,548	3,847	36 %	2,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,059	8,875	12 %	5,343

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(3) 1. The District Planner, Senior Planner and Population Officer at the District HQs	(2) 1. Senior planner 2. Office Attendance	(3)1. The District Planner, Senior Planner and Population Officer at the District HQs	(2)1. Senior planner 2. Office Attendance
No of Minutes of TPC meetings	(12) 1. 12 District TPC meeting held and 12 sets of minutes produced	(3) District technical planning committee meeting minutes produced at District Headquarters	(3)3 District TPC meeting held and 3 sets of minutes produced	(3)District technical planning committee meeting minutes produced at District Headquarters

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1. Quarterly performance report for the F/Y 2018/2019 produced at District HQs and submitted to MoFPED, Kampala.	1. 02 Quarterly performance report produced at District Headquarters and submitted to MoFPED	1. Quarterly performance report produced & submitted to MoFPED 2. District Budget Conference for the F/Y 2019/2020 held 3. District LGBFP for the F/Y 2019/2020 prepared, produced & submitted to MoFPED, Kampala	1. 01 Quarterly performance report produced at District Headquarters and submitted to MoFPED
211103 Allowances	4,978	1,966	40 %	722
221009 Welfare and Entertainment	4,560	3,911	86 %	2,665
221011 Printing, Stationery, Photocopying and Binding	3,504	1,240	35 %	364
227001 Travel inland	2,804	2,054	73 %	1,353
227004 Fuel, Lubricants and Oils	1,361	806	59 %	514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,207	9,978	58 %	5,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,207	9,978	58 %	5,618
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1. 01 annual assessment for HLG and LLGs for the F/Y 2017/2018 conducted, report produced and disseminated at District HQs and LLGs	1. Statistical committee inducted for the production of the Statistical Abstract	1. 01 District Annual Statistical Abstract prepared and produced at District HQs and submitted to UBOS, Kampala. 2. The District Harmonized Data Based maintained at District HQs	1. Statistical committee inducted for the production of the Statistical Abstract
211103 Allowances	1,836	718	39 %	259
221002 Workshops and Seminars	1,701	851	50 %	851
221009 Welfare and Entertainment	576	75	13 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	566	57 %	366
227001 Travel inland	242	242	100 %	181
227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,255	2,451	39 %	1,657
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,255	2,451	39 %	1,657

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Vote:508 Gulu District

Quarter2

Non Standard Outputs:		1. 01 Annual population situation analysis developed and disseminated at District HQs and all LLGs 	1. District Planner attended workshop on population workshop organized by Population Council.	1. Demographic data collected and managed	1. District Planner attended workshop on population workshop organized by Population Council.
		2. Demographic data collected and managed at District HQs 	2. Fuel and Lubricant procured for office running at District H/Qs	2. Quarterly monitoring of POPDEV activities conducted and report produced	2. Fuel and Lubricant procured for office running at District H/Qs
		3. Quarterly monitoring of Population and Development (POPDEV) activities conducted and 4 sets of reports produced at District HQs 		3. Fuel and lubricants procured for office running	
		4. Fuel and lubricants procured for office running at District HQs 		4. Stationery procured	
		5. Stationery procured at District HQs 		5. Small office equipment procured at District HQs	
		6. Small office equipment procured at District HQs			
211103 Allowances	903	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		400
227001 Travel inland	3,221	1,610	50 %		805
227004 Fuel, Lubricants and Oils	1,000	500	50 %		278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,924	2,710	46 %		1,483
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,924	2,710	46 %		1,483
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. Photocopier and computer serviced and maintained at District HQs		1. Photocopier and computer serviced and maintained at District HQs	
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100	0	0 %		0
Reasons for over/under performance:					

Quarter2

[illegible]

Vote:508 Gulu District

Quarter2

	1. 06 LLGs				
	Technical Planning				
	Committee mentored				
	and provided				
	technical				
	backstopping on the				
	preparation of				
	Annual work plans,				
	budgeting and				
	reporting 				
	2. 01 draft annual				
	work plan for F/Y				
	2019/2020 prepared				
	and produced for				
	laying on table				
	before council at				
	District HQs. 				
	3. 01 Draft Annual				
	work plan for F/Y				
	2019/2020 prepared				
	and produced for				
	approval of Council				
	at District HQs
				
	4. LLG and HLG				
	planning process for				
	F/Y 2019/2020				
	monitored and				
	supervised at HLG				
	and LLGs HQs
				
	5. The district				
	Annual work plan				
	and project profile				
	for the F/Y				
	2017/2018 produced				
	at District HQs
				
211103 Allowances	1,467	558	38 %	192	
221009 Welfare and Entertainment	900	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,777	1,039	37 %	570	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,144	1,597	31 %	762	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,144	1,597	31 %	762	
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1. 04 Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 4 sets of reports produced at District HQs	1. 01 Quarterly Multi-sectorial monitoring for performance of Sub Counties for all the 12 sub Counties under PAF and 01 report produced 2. Monitoring of Functionality of infrastructure projects completed in FY 2017-18 under DDEG conducted and report produced at District H/Qs	1. Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced 2. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 1 report produced	1. Monitoring of Functionality of infrastructure projects completed in FY 2017-18 under DDEG conducted and report produced at District H/Qs
211103 Allowances	703	176	25 %	0
221009 Welfare and Entertainment	1,547	387	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	6,720	0	0 %	0
227004 Fuel, Lubricants and Oils	2,030	508	25 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,320	11 %	508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,320	11 %	508

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	1. 04 Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 4 reports produced at District HQs 2. 3 Uninterruptible Power Supply (UPS) procured and installed 3. Photocopier and computer serviced and maintained at District HQs		1. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and a report produced at District HQs 2. Photocopier and computer serviced and maintained at District HQs	
281504 Monitoring, Supervision & Appraisal of capital works	9,953	3,913	39 %	0

Vote:508 Gulu District

Quarter2

312213 ICT Equipment	5,701	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,654	3,913	25 %	0
Donor Dev:	0	0	0 %	0
Total:	15,654	3,913	25 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>66,510</i>	<i>5,027</i>	<i>8 %</i>	<i>2,556</i>
<i>Non-Wage Reccurent:</i>	<i>57,178</i>	<i>21,903</i>	<i>38 %</i>	<i>12,815</i>
<i>GoU Dev:</i>	<i>15,654</i>	<i>3,913</i>	<i>25 %</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>139,342</i>	<i>30,844</i>	<i>22.1 %</i>	<i>15,370</i>

Vote:508 Gulu District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. One annual work plan 2. prepare annual sector budget at the district head quarter. 3. prepare one annual work plan at the district head quarters 4. prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 4. Salaries for four staff paid on monthly basis. 5. Monthly pay change reports verified 5. All procurements for goods and services verified before taken on charge. 6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid. 7. fuel and lubricants procured. 8. departmental vehicle/motorcycles maintain. 9. Small office equipment procured. 10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act. 11. quarterly progress report prepared and presented to committee of finance 12 Hold departmental meetings	1. Staff paid salary for three months. 2. Goods and services verified. 3. Quarterly progress report prepared 4. Departmental meeting held.		1. Staff salaries paid 2. Goods and services verified 3. Fuel and lubricants procured 4. Departmental vehicle/motorcycles maintain 5. Small office equipment procured 6. Quarterly progress report prepared and presented to the committee of council 8. Departmental meetings held 9. 11. staff facilitated to attend CPDs	1. Staff paid salary for three months. 2. Goods and services verified. 3. Quarterly progress report prepared 4. Departmental meeting held.

Vote:508 Gulu District

Quarter2

211101 General Staff Salaries	58,518	10,185	17 %	3,860
213002 Incapacity, death benefits and funeral expenses	500	250	50 %	250
221009 Welfare and Entertainment	1,500	750	50 %	375
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	2,000	450	23 %	450
227001 Travel inland	1,970	563	29 %	410
227004 Fuel, Lubricants and Oils	2,000	500	25 %	100
Wage Rect:	58,518	10,185	17 %	3,860
Non Wage Rect:	8,970	2,513	28 %	1,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,488	12,697	19 %	5,445

Reasons for over/under performance:

Output : 148202 Internal Audit

No. of Internal Department Audits	(4) 1. conduct quarterly audits of departments/subcounties/schools/health centres, 2. conduct quarterly monitoring of projects, 3. procure stationary, fuel, tyres, pens etc, 4. pay allowances to staff, 4. conduct special investigations as and when they arise, prepare quarterly	(3) 1. 01 Quarterly statutory audit conducted and a report produced. 2. 01 monitoring of Government projects conducted.	(1)1. conduct one quarterly statutory audit and produce a report 2. conduct quarterly monitoring of government projects 3. conduct special investigations as and when they arise	(1)1. 01 Quarterly statutory audit conducted and a report produced. 2. 01 monitoring of Government projects conducted.
Date of submitting Quarterly Internal Audit Reports	(4)	()	()	()
Non Standard Outputs:	1. conducting quarterly pay roll audit	1. 02 Quarterly pay roll audit conducted	1. One quarterly pay roll audit conducted	1. One quarterly pay roll audit conducted
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	670	335	50 %	168
221011 Printing, Stationery, Photocopying and Binding	2,455	610	25 %	272
227001 Travel inland	16,030	5,599	35 %	4,149
227004 Fuel, Lubricants and Oils	8,000	5,000	63 %	3,675
228002 Maintenance - Vehicles	4,845	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	11,545	35 %	8,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	11,545	35 %	8,264

Reasons for over/under performance:

Vote:508 Gulu District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	1. verification of all completed projects of the district(value for money reviews 2. verification of all supplies delivered to the district before taken on charge	1. Verification of all completed projects in the Districts		1. verification of all completed projects in the district conducted (value for money reviews) 2. Verification of all supplies delivered to the district before taken on charge	1. Verification of all completed projects in the Districts
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	470	0	0 %		0
227001 Travel inland	4,331	573	13 %		573
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,601	1,073	14 %		573
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,601	1,073	14 %		573
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	58,518	10,185	17 %		3,860
Non-Wage Reccurent:	49,571	15,130	31 %		10,422
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	108,088	25,315	23.4 %		14,283

Vote:508 Gulu District

Quarter2

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				5,996,652	2,299,118
Sector : Agriculture				129,732	26,446
<i>Programme : Agricultural Extension Services</i>				30,961	16,396
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				30,961	16,396
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension Services - Awach Sub County	Paduny Parish Awach Sub County Headquarters	Sector Conditional Grant (Non-Wage)		30,961	16,396
<i>Programme : District Production Services</i>				90,183	10,051
Capital Purchases					
<i>Output : Administrative Capital</i>				90,183	10,051
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Gwengdiya Parish District Headquarters	Sector Development , Grant		70,082	10,051
Materials and supplies - Assorted Materials-1163	Gwengdiya Parish District Production office	District Discretionary Development Equalization Grant		20,101	10,051
<i>Programme : District Commercial Services</i>				8,587	0
Capital Purchases					
<i>Output : Administrative Capital</i>				8,587	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant		8,587	0
Sector : Works and Transport				399,904	51,928
<i>Programme : District, Urban and Community Access Roads</i>				399,904	51,928
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,817	11,428
Item : 263104 Transfers to other govt. units (Current)					
Teya Laciri- Lagutu	Pukony Parish Oguru Village	Other Transfers from Central Government		12,817	11,428
<i>Output : District Roads Maintenance (URF)</i>				132,520	40,500

Vote:508 Gulu District

Quarter2

Item : 263106 Other Current grants				
Awach- Arut road	Gwengdiya Parish Arut	Other Transfers from Central Government	13,020	0
Abera- Awach road	Gwengdiya Parish Gwengdiya	Other Transfers from Central Government	21,000	0
Oguru - Olel	Paduny Parish Oguru	Other Transfers from Central Government	5,600	0
Awach- Paibona road	Paibona Parish Paibona	Other Transfers from Central Government	92,900	40,500
Capital Purchases				
Output : Rural roads construction and rehabilitation			254,567	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Paduny Parish Awach HCIV - Awach Sub County Headquarters	Sector Development Grant	254,567	0
Sector : Education			430,062	34,229
Programme : Pre-Primary and Primary Education			75,451	25,150
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,451	25,150
Item : 263104 Transfers to other govt. units (Current)				
ALEDA PRIMARY SCHOOL	Paibona Parish ALEDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,760	2,253
AWACH CENTRAL PRIMARY SCHOOL	Paduny Parish AWACH CENTRAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,634	3,211
AWACH PRIMARY SCHOOL	Paduny Parish AWACH PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,355	3,118
BULKUR PRIMARY SCHOOL	Paibona Parish BULKUR PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,441	1,814
BURCORO PRIMARY SCHOOL	Gwengdiya Parish BURCORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,610	1,870
GWENGDIYA PRIMARY SCHOOL	Gwengdiya Parish GWENGDIYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,698	2,566

Vote:508 Gulu District

Quarter2

LATWONG PRIMARY SCHOOL	Pukony Parish LATWONG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,435	1,478
OGURU PRIMARY SCHOOL	Pukony Parish OGURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,992	2,997
OLEL PRIMARY SCHOOL	Pukony Parish OLEL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,213	1,738
PAIBONA PRIMARY SCHOOL	Paibona Parish PAIBONA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,172	2,724
WILUL PRIMARY SCHOOL	Paibona Parish WILUL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,140	1,380
Programme : Secondary Education			27,237	9,079
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,237	9,079
Item : 263104 Transfers to other govt. units (Current)				
AWACH SENIOR SECONDARY SCHOOL	Paduny Parish AWACH SENIOR SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	27,237	9,079
Programme : Education & Sports Management and Inspection			327,374	0
Capital Purchases				
Output : Administrative Capital			327,374	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	14,374	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Paduny Parish Awach Central P/S	District Discretionary Development Equalization Grant	70,353	0
Building Construction - Latrines-237	Gwengdiya Parish Burcoro P/S	Sector Development Grant	12,647	0
Building Construction - Staff Houses-262	Gwengdiya Parish Burcoro P/S	Sector Development Grant	115,000	0
Building Construction - Staff Houses-262	Paibona Parish Paibona P/S	Sector Development Grant	115,000	0
Sector : Health			69,244	32,696
Programme : Primary Healthcare			69,244	32,696
Lower Local Services				

Vote:508 Gulu District

Quarter2

Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,393	32,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Paduny Parish	Sector Conditional Grant (Non-Wage)	48,459	24,229
GWENGDIYA HCII	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
PAIBONA HCII	Paibona Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
PUKONY HCII	Pukony Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
Capital Purchases				
Output : Theatre Construction and Rehabilitation			3,852	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Paduny Parish Awach HCIV Theatre Retention	District Discretionary Development Equalization Grant	3,852	0
Sector : Water and Environment			210,327	8,523
Programme : Rural Water Supply and Sanitation			210,327	8,523
Capital Purchases				
Output : Administrative Capital			63,122	6,652
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	20,400	2,464
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,802	4,188
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	4,316	2,464
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Sector Development Grant	6,147	4,188
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Transitional Development Grant	9,330	2,464
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Transitional Development Grant	11,723	4,188
Monitoring, Supervision and Appraisal - General Works -1260	Gwengdiya Parish District Headquarters - Wages to Contract Staff	Sector Development Grant	8,404	0
Output : Non Standard Service Delivery Capital			4,074	1,357

Vote:508 Gulu District

Quarter2

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	4,074	1,357
Output : Borehole drilling and rehabilitation			97,520	514
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	95,520	0
Item : 312214 Laboratory and Research Equipment				
Water Quality Reagent (Consumable)	Gwengdiya Parish District Headquarters	Sector Development Grant	2,000	514
Output : Construction of piped water supply system			45,610	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Paduny Parish Awach trading center	Sector Development Grant	45,610	0
Sector : Social Development			123,333	0
Programme : Community Mobilisation and Empowerment			123,333	0
Capital Purchases				
Output : Administrative Capital			13,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Paduny Parish payuta community center	District Discretionary Development Equalization Grant	13,333	0
Output : Non Standard Service Delivery Capital			110,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District headquarters	External Financing	88,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	External Financing	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish Headquarters	External Financing	15,000	0
Sector : Public Sector Management			4,629,169	2,145,295
Programme : District and Urban Administration			4,613,515	2,141,382
Lower Local Services				
Output : Lower Local Government Administration			4,592,625	2,141,382
Item : 291003 Transfers to Other Private Entities				

Vote:508 Gulu District

Quarter2

NUSAF Projects	Pukony Parish Aswa County in General	Other Transfers from Central Government	0	1,061,382
Transfers to Other Private Entities	Pukony Parish Aswa County in General	Other Transfers from Central Government	4,592,625	1,080,000
Capital Purchases				
Output : Administrative Capital			20,890	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Gwengdiya Parish District HQs	District Discretionary Development Equalization Grant	20,890	0
Programme : Local Government Planning Services			15,654	3,913
Capital Purchases				
Output : Administrative Capital			15,654	3,913
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	7,923	2,488
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,030	1,425
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	1,701	0
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Gwengdiya Parish District Headquarters - Planning Unit	District Discretionary Development Equalization Grant	4,000	0
Sector : Accountability			4,880	0
Programme : Financial Management and Accountability(LG)			4,880	0
Capital Purchases				
Output : Administrative Capital			4,880	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Gwengdiya Parish District HTRS Finance Department	District Discretionary Development Equalization Grant	4,880	0
LCIII : Bungatira Sub- County			690,302	337,873
Sector : Agriculture			30,961	16,396

Vote:508 Gulu District**Quarter2**

Programme : Agricultural Extension Services			30,961	16,396
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	16,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services - Bungatira Sub County	Agonga Bungatira Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	16,396
Sector : Works and Transport			401,381	272,637
Programme : District, Urban and Community Access Roads			401,381	272,637
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,467	18,249
Item : 263104 Transfers to other govt. units (Current)				
Loyo Alero- Rwot Obilo road	Atiabar Parish Ayac Village	Other Transfers from Central Government	20,467	18,249
Output : District Roads Maintenance (URF)			75,555	4,950
Item : 263106 Other Current grants				
Bardege- Lalem- Pugwinyi road	Atiabar Parish Atiabar	Other Transfers from Central Government	24,000	0
Coope- Cetkana- Pugwinyi road	Atiabar Parish Coope	Other Transfers from Central Government	18,375	0
Lukome- Gwengdiya road	Agonga Parish Lukodi	Other Transfers from Central Government	13,650	0
Coope- Monroc road	Oitino Parish Monroc	Other Transfers from Central Government	10,080	1,500
Negri- Paminano- Lalem road	Oitino Parish Paminano	Other Transfers from Central Government	9,450	3,450
Capital Purchases				
Output : Rural roads construction and rehabilitation			305,359	249,439
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Laroo Parish Laroo - Pageya road	Sector Development Grant	305,359	249,439
Sector : Education			205,336	33,779
Programme : Pre-Primary and Primary Education			83,264	27,755
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,264	27,755
Item : 263104 Transfers to other govt. units (Current)				

Vote:508 Gulu District

Quarter2

AT MARTINE PRIMARY SCHOOL	Atiabar Parish AT MARTINE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,648	2,549
BUNGATIRA PRIMARY SCHOOL	Agonga Parish BUNGATIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,522	3,507
BUNGATIRA CENTRAL PRIMARY SCHOOL	Agonga Parish BUNGATIRA CENTRAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,115	2,372
KULU KENO PRIMARY SCHOOL	Pabwo Parish KULU KENO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,101	2,034
KULUOPAL PRIMARY SCHOOL	Pabwo Parish KULUOPAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,248	2,749
LUKODI PRIMARY SCHOOL	Atiabar Parish LUKODI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,366	2,789
lukome primary school	Atiabar Parish lukome primary school	Sector Conditional Grant (Non-Wage)	6,422	2,141
pageya primary school	Laroo Parish pageya primary school	Sector Conditional Grant (Non-Wage)	11,046	3,682
PAMINANO PRIMARY SCHOOL	Oitino Parish PAMINANO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,887	2,296
PANYIKWORO PRIMARY SCHOOL	Atiabar Parish PANYIKWORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,911	3,637
Programme : Secondary Education			18,072	6,024
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,072	6,024
Item : 263104 Transfers to other govt. units (Current)				
LUKOME S S S	Atiabar Parish LUKOME S S S	Sector Conditional Grant (Non-Wage)	18,072	6,024
Programme : Education & Sports Management and Inspection			104,000	0
Capital Purchases				
Output : Administrative Capital			104,000	0
Item : 312101 Non-Residential Buildings				

Vote:508 Gulu District

Quarter2

Building Construction - Latrines-237	Pabwo Parish Kulukukeno P/S	Sector Development Grant	26,000	0
Building Construction - Schools-256	Atiabar Parish Panykworo P/S	Sector Development Grant	78,000	0
Sector : Health			30,124	15,062
Programme : Primary Healthcare			30,124	15,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,124	15,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
OITINO HEALTH CENTRE II	Oitino Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
PABWOHEALTH CENTRE III	Pabwo Parish	Sector Conditional Grant (Non-Wage)	13,190	6,595
PUNENA HEALTH CENTRE II	Punena Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
RWOTOBILO HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Oitino Parish Ite-Tugu	Sector Development Grant	22,500	0
LCIII : Palaro Sub- County			332,935	104,016
Sector : Agriculture			30,961	16,396
Programme : Agricultural Extension Services			30,961	16,396
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	16,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services - Palaro Sub County	Labworomor Parish Palaro Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	16,396
Sector : Works and Transport			55,520	14,593
Programme : District, Urban and Community Access Roads			55,520	14,593
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,600	10,343
Item : 263104 Transfers to other govt. units (Current)				
Ajulu- Kiteny- Aleda road	Owalo Parish Kiteny Village	Other Transfers from Central Government	11,600	10,343

Vote:508 Gulu District

Quarter2

Output : District Roads Maintenance (URF)			43,920	4,250
Item : 263106 Other Current grants				
Labworomor - Karayi- Paibona	Labworomor Parish Labworomor	Other Transfers from Central Government	12,000	0
Palaro- Mede Road	Mede Parish Mede	Other Transfers from Central Government	26,775	3,450
Koco Angwen- Corner Pa Oteri road	Mede Parish Oroko	Other Transfers from Central Government	5,145	800
Sector : Education			146,407	16,802
Programme : Pre-Primary and Primary Education			41,758	13,919
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,758	13,919
Item : 263104 Transfers to other govt. units (Current)				
ABAKA PRIMARY SCHOOL	Labworomor Parish ABAKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,951	1,650
ASWA CAMP PRIMARY SCHOOL	Mede Parish ASWA CAMP PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,928	1,309
KITENY OWALO PRIMARY SCHOOL	Owalo Parish KITENY OWALO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,506	2,169
OYWAK PRIMARY SCHOOL	Labworomor Parish OYWAK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,086	1,695
PALARO PRIMARY SCHOOL	Labworomor Parish PALARO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,901	2,634
PATIKO PRISION PRIMARY SCHOOL	Owalo Parish PATIKO PRISION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,138	2,713
POK OGALI PRIMARY SCHOOL	Owalo Parish POK OGALI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,247	1,749
Programme : Secondary Education			8,649	2,883
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,649	2,883
Item : 263104 Transfers to other govt. units (Current)				

Vote:508 Gulu District

Quarter2

PALARO S S S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	8,649	2,883
Programme : Education & Sports Management and Inspection			96,000	0
Capital Purchases				
Output : Administrative Capital			96,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mede Parish Abaka P/S	Sector Development Grant	26,000	0
Building Construction - Schools-256	Owalo Parish Kiteny Owalo P/S	Sector Development Grant	70,000	0
Sector : Health			77,547	56,225
Programme : Primary Healthcare			77,547	56,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,480	12,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOMOR HCIII	Labworomor Parish	Sector Conditional Grant (Non-Wage)	13,190	6,595
LUGORE HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
OROKO HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
Output : Standard Pit Latrine Construction (LLS.)			4,771	0
Item : 263370 Sector Development Grant				
Retention for the Construction of OPD at Lugore H/C II	Owalo Parish Logore H/C II	District Discretionary Development Equalization Grant	4,771	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			48,297	43,985
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Owalo Parish Lugore OPD renovation and retention DHO Toilet	Other Transfers from Central Government	43,415	43,985
Building Construction - Maintenance and Repair-240	Owalo Parish Lugore OPD Retention	District Discretionary Development Equalization Grant	4,882	43,985
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0

Vote:508 Gulu District

Quarter2

Item : 312104 Other Structures				
Construction Services - New Structures-402	Mede Parish Apici	Sector Development Grant	22,500	0
LCIII : Patiko Sub- County			277,505	56,940
Sector : Agriculture			30,961	13,269
<i>Programme : Agricultural Extension Services</i>			30,961	13,269
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			30,961	13,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services - Patiko Sub County	Kal Parish Patiko Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	13,269
Sector : Works and Transport			71,519	14,967
<i>Programme : District, Urban and Community Access Roads</i>			71,519	14,967
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,639	11,269
Item : 263104 Transfers to other govt. units (Current)				
Pawel Angany- Pawel Ayiga road	Kal Parish Angany Village	Other Transfers from Central Government	12,639	11,269
<i>Output : District Roads Maintenance (URF)</i>			58,880	3,698
Item : 263106 Other Current grants				
Adak- Awonyim- Akwi road	Pugwinyi Parish Awonyim	Other Transfers from Central Government	12,075	0
Patiko HQ- Gwengdiya road	Kal Parish Gwengdiya	Other Transfers from Central Government	30,805	3,698
Akonyibedo- Omoti road	Kal Parish Omoti	Other Transfers from Central Government	16,000	0
Sector : Education			88,356	19,285
<i>Programme : Pre-Primary and Primary Education</i>			57,856	19,285
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,856	19,285
Item : 263104 Transfers to other govt. units (Current)				
AJULU PRIMARY SCHOOL	Kal Parish AJULU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,335	2,445
AWOONYIM PRIMARY SCHOOL	Pugwinyi Parish AWOONYIM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,272	1,757

Vote:508 Gulu District

Quarter2

CET KANA PRIMARY SCHOOL	Pugwinyi Parish CET KANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,779	1,926
KIJU HILLS PRIMARY SCHOOL	Pugwinyi Parish KIJU HILLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,552	2,851
OMOTI HILLS PRIMARY SCHOOL	Kal Parish OMOTI HILLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,893	2,631
PAWEL ANGANY PRIMARY SCHOOL	Kal Parish PAWEL ANGANY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,929	2,310
PAWEL AYIGA PRIMARY SCHOOL	Kal Parish PAWEL AYIGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,469	1,490
RWOTOBILO PRIMARY SCHOOL	Pugwinyi Parish RWOTOBILO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,380	2,127
TELADWONG PRIMARY SCHOOL	Kal Parish TELADWONG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,247	1,749
Programme : Education & Sports Management and Inspection			30,500	0
Capital Purchases				
Output : Administrative Capital			30,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Parish Omoti Hill P/S	Sector Development Grant	26,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pugwinyi Parish Kulu Opal P/S	Sector Development Grant	4,500	0
Sector : Health			50,835	9,417
Programme : Primary Healthcare			50,835	9,417
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,835	9,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish	Sector Conditional Grant (Non-Wage)	13,190	6,595
PUGWINYI HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
Output : Standard Pit Latrine Construction (LLS.)			32,000	0

Vote:508 Gulu District

Quarter2

Item : 263370 Sector Development Grant				
Construction of 4 stances drain-able latrine at Patiko HCIII	Kal Parish Patiko Health Center III	District Discretionary Development Equalization Grant	32,000	0
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Parish Akwo, in Pawel Parish	Sector Development Grant	22,500	0
Sector : Social Development			13,333	0
Programme : Community Mobilisation and Empowerment			13,333	0
Capital Purchases				
Output : Administrative Capital			13,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kal Parish Anydwe community center	District Discretionary Development Equalization Grant	13,333	0
LCIII : Paicho Sub- County			582,403	147,231
Sector : Agriculture			30,961	16,396
Programme : Agricultural Extension Services			30,961	16,396
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	16,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services - Paicho Sub County	Kal Alii Parish Paicho Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	16,396
Sector : Works and Transport			189,215	80,839
Programme : District, Urban and Community Access Roads			189,215	80,839
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,540	15,639
Item : 263104 Transfers to other govt. units (Current)				
Cwero -Pagik	Pagik Parish Dwere	Other Transfers from Central Government	17,540	15,639
Output : District Roads Maintenance (URF)			171,675	65,200

Vote:508 Gulu District

Quarter2

Item : 263106 Other Current grants				
Chome- Omel- Lapuda road	Omel Parish Chome	Other Transfers from Central Government	19,740	0
Cwero-Omel-Minja road	Kal Alii Parish Cwero	Other Transfers from Central Government	16,000	0
Paicho - Tegot	Kal Alii Parish Kal	Other Transfers from Central Government	8,000	0
Paicho- Corner Mega road	Kal Umu Parish Laminto	Other Transfers from Central Government	8,925	3,450
Paicho- Patiko road	Kal Alii Parish Oguru	Other Transfers from Central Government	79,010	56,500
Pageya- Omel road	Omel Parish Omel	Other Transfers from Central Government	28,000	5,250
Paicho - Olel	Kal Umu Parish Onekjii	Other Transfers from Central Government	12,000	0
Sector : Education			226,203	43,401
Programme : Pre-Primary and Primary Education			77,536	25,845
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,536	25,845
Item : 263104 Transfers to other govt. units (Current)				
CWERO PRIMARY SCHOOL	Kal Umu Parish CWERO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,268	3,423
KALAMAJI PRIMARY SCHOOL	Kal Alii Parish KALAMAJI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,912	2,304
KITINOTIMA PRIMARY SCHOOL	Omel Parish KITINOTIMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,312	2,104
LAMINTO PRIMARY SCHOOL	Kal Alii Parish LAMINTO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,858	1,619
LAPUDA PRIMARY SCHOOL	Kal Umu Parish LAPUDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,763	1,921
OGUL PRIMARY SCOOOL	Paidwe OGUL PRIMARY SCOOOL	Sector Conditional Grant (Non-Wage)	4,520	1,507

Vote:508 Gulu District

Quarter2

OMEL BOKE PRIMARY SCHOOL	Omel Parish OMEL BOKE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,123	1,374
ONEKJI PRIMARY SCHOOL	Omel Parish ONEKJI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,577	1,859
PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Omel Parish PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,996	1,332
PAGIK PRIMARY SCHOOL	Pagik Parish PAGIK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,084	2,028
PAICHO PRIMARY SCHOOL	Kal Alii Parish PAICHO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,403	3,468
TEGOT PRIMARY SCHOOL	Paidwe TEGOT PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,721	2,907
Programme : Secondary Education			52,667	17,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,667	17,556
Item : 263104 Transfers to other govt. units (Current)				
PAICHO S S S	Kal Umu Parish PAICHO S S S	Sector Conditional Grant (Non-Wage)	52,667	17,556
Programme : Education & Sports Management and Inspection			96,000	0
Capital Purchases				
Output : Administrative Capital			96,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pagik Parish Lapuda P/S	Sector Development Grant	26,000	0
Building Construction - Schools-256	Kal Umu Parish Tegot Primary School	Sector Development Grant	70,000	0
Sector : Health			100,190	6,595
Programme : Primary Healthcare			100,190	6,595
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,190	6,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HCIII	Pagik Parish	Sector Conditional Grant (Non-Wage)	13,190	6,595
Output : Standard Pit Latrine Construction (LLS.)			32,000	0

Vote:508 Gulu District

Quarter2

Item : 263370 Sector Development Grant				
Tegot Atto HCII Drainable latrine	Kal Umu Parish Tegot Atto HCII	Sector Development Grant	32,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Omel Parish OPD and Maternity in Omel HCII	District Discretionary Development Equalization Grant	55,000	0
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Pagik Parish Bura B	Sector Development Grant	22,500	0
Sector : Social Development			13,333	0
Programme : Community Mobilisation and Empowerment			13,333	0
Capital Purchases				
Output : Administrative Capital			13,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pagik Parish cwero community center	District Discretionary Development Equalization Grant	13,333	0
LCIII : Unyama Sub- County			557,862	186,689
Sector : Agriculture			30,961	7,027
Programme : Agricultural Extension Services			30,961	7,027
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	7,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services - Unyama Sub County	Anyaya Parish Unyama Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	7,027
Sector : Works and Transport			24,060	9,844
Programme : District, Urban and Community Access Roads			24,060	9,844
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,040	9,844

Vote:508 Gulu District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Unyama- Kinene- Tepwoyo road	Pakwelo Parish Tepwoyo Village	Other Transfers from Central Government	11,040	9,844
Output : District Roads Maintenance (URF)			13,020	0
Item : 263106 Other Current grants				
Laroo- Pageya road	Unyama Parish Pageya	Other Transfers from Central Government	4,410	0
Laroo- Unyama road	Pakwelo Parish Unyama	Other Transfers from Central Government	4,200	0
Unyama- Pageya road	Unyama Parish Unyama	Other Transfers from Central Government	4,410	0
Sector : Education			455,860	157,578
Programme : Pre-Primary and Primary Education			45,435	15,145
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,435	15,145
Item : 263104 Transfers to other govt. units (Current)				
AKONYIBEDO PRIMARY SCHOOL	Oding Parish AKONYIBEDO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,820	3,273
ANGAYA PRIMARY SCHOOL	Anyaya Parish ANGAYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,625	2,208
ATYANG PRIMARY SCHOOL	Unyama Parish ATYANG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	1,350	450
COOPIL PRIMARY SCHOOL	Anyaya Parish COOPIL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,495	1,498
GULU PTC DEMONSTRATION PRIMARY SCHOOL	Unyama Parish GULU PTC DEMONSTRATIO N PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,853	2,284
PAKWELO PRIMARY SCHOOL	Pakwelo Parish PAKWELO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,352	2,451
UNYAMA PRIMARY SCHOOL	Unyama Parish UNYAMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,941	2,980
Programme : Secondary Education			80,442	26,814

Vote:508 Gulu District

Quarter2

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,442	26,814
Item : 263104 Transfers to other govt. units (Current)				
SIR SAMUEL BAKER SECONDARY SCHOOL	Oding Parish SIR SAMUEL BAKER SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	80,442	26,814
Programme : Skills Development			297,283	99,094
Lower Local Services				
Output : Skills Development Services			297,283	99,094
Item : 263104 Transfers to other govt. units (Current)				
Gulu PTC	Unyama Parish Gulu PTC	Sector Conditional Grant (Non-Wage)	297,283	99,094
Programme : Education & Sports Management and Inspection			32,700	16,525
Capital Purchases				
Output : Administrative Capital			32,700	16,525
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pakwelo Parish Akonyibedo P/S	Sector Development Grant	30,000	16,525
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Oding Parish Unyama P/S	Sector Development Grant	2,700	0
Sector : Health			24,480	12,240
Programme : Primary Healthcare			24,480	12,240
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,480	12,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYA HEALTH CENTRE III	Anyaya Parish	Sector Conditional Grant (Non-Wage)	13,190	6,595
LAPETA HCII	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
UNYAMA HCII	Unyama Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				

Vote:508 Gulu District

Quarter2

Construction Services - New Structures-402	Oding Parish Unyama Pabit	Sector Development Grant	22,500	0
LCIII : Laroo Division (Physical)			799,916	117,178
Sector : Agriculture			6,000	0
<i>Programme : Agricultural Extension Services</i>			6,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			6,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Iriaga Parish District Headquarters	Sector Development Grant	6,000	0
Sector : Education			103,871	34,624
<i>Programme : Skills Development</i>			103,871	34,624
Lower Local Services				
<i>Output : Skills Development Services</i>			103,871	34,624
Item : 263104 Transfers to other govt. units (Current)				
BOBI COMMUNITY POLYTECHNIC SCH	Iriaga Parish BOBI COMMUNITY POLYTECHNIC SCH	Sector Conditional Grant (Non-Wage)	103,871	34,624
Sector : Health			610,722	62,656
<i>Programme : Primary Healthcare</i>			9,722	3,392
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,645	2,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAWEL ANGANY HEALTH CENTRE II	Iriaga Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			4,077	570
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Iriaga Parish District Health office	Sector Development Grant	4,077	570
<i>Programme : Health Management and Supervision</i>			601,000	59,264
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			601,000	59,264
Item : 312101 Non-Residential Buildings				

Vote:508 Gulu District

Quarter2

GAVI activities	Iriaga Parish District health office	External Financing	158,000	6,740
Global fund Malaria, HIV,TB activities	Iriaga Parish District health office	External Financing	165,000	3,709
UNICEF activities	Iriaga Parish District health office	External Financing	248,000	48,815
WHO Activities	Iriaga Parish District health office	External Financing	30,000	0
Sector : Public Sector Management			79,322	19,898
Programme : District and Urban Administration			47,902	19,898
Capital Purchases				
Output : Administrative Capital			47,902	19,898
Item : 312104 Other Structures				
Capacity Building	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	0	8,718
Materials and supplies - Assorted Materials-1163	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	47,902	11,180
Programme : Local Statutory Bodies			31,421	0
Capital Purchases				
Output : Administrative Capital			31,421	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	4,421	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	7,000	0
LCIII : Bar Dege Division (Physical)			135,971	45,324
Sector : Education			135,971	45,324
Programme : Skills Development			135,971	45,324

Vote:508 Gulu District

Quarter2

Lower Local Services				
Output : Skills Development Services			135,971	45,324
Item : 263104 Transfers to other govt. units (Current)				
Christ the King PTC	For God Parish Christ the King PTC	Sector Conditional Grant (Non-Wage)	135,971	45,324
LCIII : Missing Subcounty			319,161	159,581
Sector : Health			319,161	159,581
Programme : Primary Healthcare			45,580	22,790
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,001	11,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MAURTZ HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,501	5,750
ST PHILPS HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,501	5,750
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,579	11,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
KAL ALII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
OMELAPEM HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
TEGOT ATTOO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	2,822
Programme : District Hospital Services			273,582	136,791
Lower Local Services				
Output : NGO Hospital Services (LLS.)			273,582	136,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacor Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	273,582	136,791