
Vote:508 Gulu District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 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: 06/06/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	766,383	1,151,564	150%
Discretionary Government Transfers	4,266,061	3,499,191	82%
Conditional Government Transfers	20,614,993	15,753,810	76%
Other Government Transfers	8,066,996	6,972,286	86%
Donor Funding	711,000	82,849	12%
Total Revenues shares	34,425,432	27,459,700	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	157,494	108,005	44,766	69%	28%	41%
Internal Audit	112,988	79,185	42,358	70%	37%	53%
Administration	8,704,905	7,930,346	4,689,795	91%	54%	59%
Finance	450,466	364,381	248,681	81%	55%	68%
Statutory Bodies	634,409	491,651	366,418	77%	58%	75%
Production and Marketing	1,897,681	1,484,058	978,254	78%	52%	66%
Health	4,531,488	2,879,752	2,532,552	64%	56%	88%
Education	13,944,484	10,480,661	6,546,277	75%	47%	62%
Roads and Engineering	1,517,050	1,323,485	755,536	87%	50%	57%
Water	511,704	495,080	265,981	97%	52%	54%
Natural Resources	303,521	183,450	139,451	60%	46%	76%
Community Based Services	1,659,243	889,644	566,412	54%	34%	64%
Grand Total	34,425,432	26,709,697	17,176,479	78%	50%	64%
<i>Wage</i>	<i>17,115,928</i>	<i>12,872,072</i>	<i>8,907,878</i>	<i>75%</i>	<i>52%</i>	<i>69%</i>
<i>Non-Wage Recurrent</i>	<i>13,908,425</i>	<i>11,125,835</i>	<i>7,326,632</i>	<i>80%</i>	<i>53%</i>	<i>66%</i>
<i>Domestic Devt</i>	<i>2,690,079</i>	<i>2,628,941</i>	<i>883,356</i>	<i>98%</i>	<i>33%</i>	<i>34%</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>

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

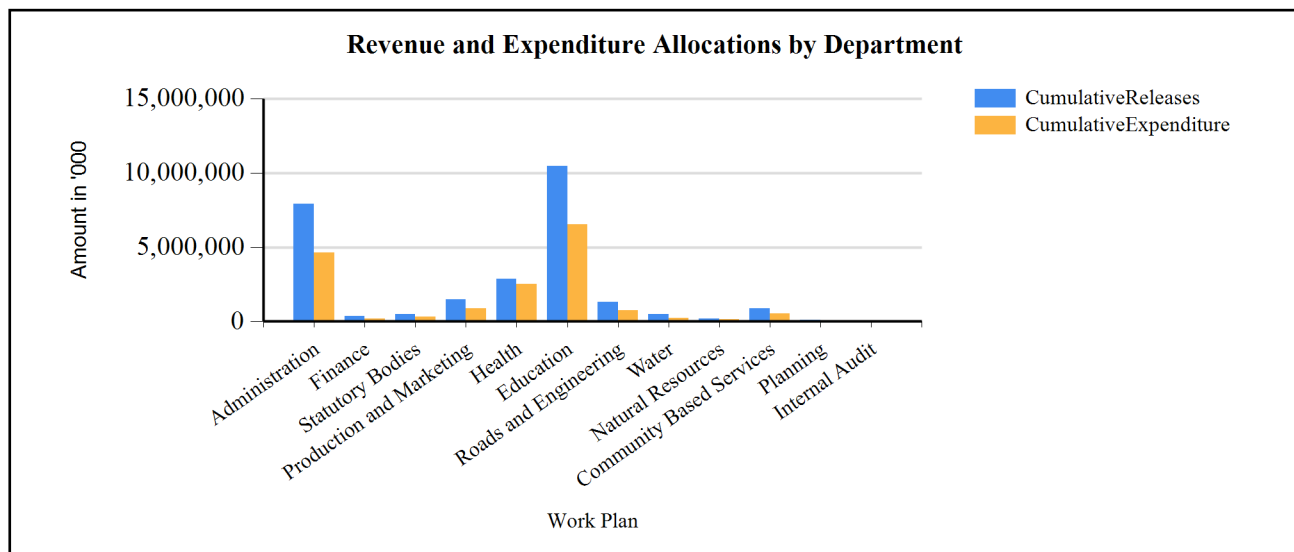
Gulu District Local Government in the third Quarter of FY 2018/2019 received UGX 5,383,488,000 representing 63% of the Quarterly Planned out put of UGX 8,588,620,000. The under performance was due to non release of Donor Financing.

The District Cumulatively received UGX 27,459,700,000 representing 80% of the approved budget of UGX 34,425,432,000. There was over performance from Locally raised Revenue of UGX 1,151,564,000 representing 150% of the approved budget of UGX 766,383,000 and poor performance from Donor Development of UGX 82,849,000 representing only 12% of the Approved budget of UGX 711,000,000.

A Total of UGX 26,463,735,000 was distributed to the user department and UGX 16,995,620,000. was spent representing 78% of the quarterly out-turn , implying that UGX 9,753,491,000 is unspent balance.

The unspent Balance was largely due to unspent wage, delay in procurement, unfilled post in the Different departs of the District, the over release of all sector development grant and DDEG

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	1,151,564	150 %
Local Services Tax	40,718	52,728	129 %
Land Fees	38,750	32,760	85 %
Application Fees	6,500	0	0 %
Business licenses	20,000	20,283	101 %
Other licenses	22,000	609,065	2768 %
Royalties	14,000	0	0 %

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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	49,825	192 %
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	8,197	4 %
Advertisements/Bill Boards	1,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	3,475	70 %
Registration of Businesses	7,500	0	0 %
Educational/Instruction related levies	100	26,086	26086 %
Agency Fees	35,500	27,975	79 %
Inspection Fees	5,000	2,600	52 %
Market /Gate Charges	30,000	960	3 %
Other Fees and Charges	188,215	39,600	21 %
Miscellaneous receipts/income	10,000	43,463	435 %
2a.Discretionary Government Transfers	4,266,061	3,499,191	82 %
District Unconditional Grant (Non-Wage)	524,688	393,516	75 %
District Discretionary Development Equalization Grant	1,154,254	1,154,254	100 %
District Unconditional Grant (Wage)	2,587,120	1,951,422	75 %
2b.Conditional Government Transfers	20,614,993	15,753,810	76 %
Sector Conditional Grant (Wage)	14,528,809	10,931,732	75 %
Sector Conditional Grant (Non-Wage)	2,176,313	1,519,448	70 %
Sector Development Grant	1,165,998	1,165,998	100 %
Transitional Development Grant	21,053	21,053	100 %
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	1,352,154	75 %
Gratuity for Local Governments	626,094	469,570	75 %
2c. Other Government Transfers	8,066,996	6,972,286	86 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	5,000,000	4,960,956	99 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	754,075	680,938	90 %
Uganda Women Entrepreneurship Program(UWEP)	480,000	322,695	67 %
Vegetable Oil Development Project	70,000	10,000	14 %
Youth Livelihood Programme (YLP)	594,362	241,557	41 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	417,558	307,712	74 %
Neglected Tropical Diseases (NTDs)	221,000	7,336	3 %
District Commercial Services Support (DICOSS) Project	450,000	441,093	98 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
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 %
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	27,459,700	80 %

Cumulative Performance for Locally Raised Revenues

Gulu District received UGX 422,865,264 in the third quarters against planned revenue of UGX 191,595,750 representing 221%. The over performance was due to the recognition of the locally raised revenue balance from the previous FY 2017/2018. The Cumulative receipt of Locally raised Revenue up to the end of third Quarter was UGX 1,151,563,783. representing 150% against the approved budget for FY 2018/2019 of UGX 766,383,000.

Cumulative Performance for Central Government Transfers

Gulu District Local Government received UGX 3,159,617,442 in the 3rd Quarter against planned revenue of UGX 1,894,248,805 representing 167%. The High out-turn in revenue was due to over release of PRELNOR, NUSAF III, 100% release of all sector development grants.

The cumulative receipt by the end of Quarter three was UGX 6,972,286,000 as other central Government transfers representing 86% of the approved budget of UGX 8,066,000.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	926,199	490,011	53 %	231,520	214,519	93 %
District Production Services	938,265	476,433	51 %	226,389	257,549	114 %
District Commercial Services	33,217	11,810	36 %	8,304	2,715	33 %
Sub- Total	1,897,681	978,254	52 %	466,214	474,783	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,517,050	755,536	50 %	299,384	232,022	78 %
Sub- Total	1,517,050	755,536	50 %	299,384	232,022	78 %
Sector: Education						
Pre-Primary and Primary Education	9,298,484	4,860,914	52 %	2,348,146	1,824,802	78 %
Secondary Education	2,085,563	817,639	39 %	536,980	440,029	82 %
Skills Development	1,503,324	747,158	50 %	420,591	179,042	43 %
Education & Sports Management and Inspection	1,054,752	118,172	11 %	267,194	60,766	23 %
Special Needs Education	2,360	2,395	101 %	590	715	121 %
Sub- Total	13,944,484	6,546,277	47 %	3,573,501	2,505,354	70 %
Sector: Health						
Primary Healthcare	2,854,335	1,899,696	67 %	702,730	590,633	84 %
District Hospital Services	273,582	205,186	75 %	68,395	68,395	100 %
Health Management and Supervision	1,403,571	427,670	30 %	350,893	153,639	44 %
Sub- Total	4,531,488	2,532,552	56 %	1,122,018	812,667	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	511,704	265,981	52 %	127,926	169,098	132 %
Natural Resources Management	303,521	139,451	46 %	75,880	55,309	73 %
Sub- Total	815,225	405,431	50 %	203,806	224,407	110 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,659,243	567,062	34 %	411,850	160,305	39 %
Sub- Total	1,659,243	567,062	34 %	411,850	160,305	39 %
Sector: Public Sector Management						
District and Urban Administration	8,704,905	4,689,795	54 %	2,176,111	931,947	43 %
Local Statutory Bodies	634,409	366,418	58 %	158,602	131,677	83 %
Local Government Planning Services	157,494	44,766	28 %	40,151	13,462	34 %
Sub- Total	9,496,808	5,100,979	54 %	2,374,864	1,077,085	45 %
Sector: Accountability						
Financial Management and Accountability(LG)	450,466	248,681	55 %	108,361	100,535	93 %
Internal Audit Services	112,988	42,358	37 %	28,622	16,603	58 %

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	<i>Sub- Total</i>	563,454	291,038	52 %	136,983	117,137	86 %
Grand Total		34,425,432	17,177,129	50 %	8,588,620	5,603,761	65 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,592,174	7,801,386	91%	2,147,930	3,527,296	164%
District Unconditional Grant (Non-Wage)	71,559	53,669	75%	17,890	17,571	98%
District Unconditional Grant (Wage)	490,329	378,997	77%	122,582	126,332	103%
General Public Service Pension Arrears (Budgeting)	29,174	29,174	100%	7,294	0	0%
Gratuity for Local Governments	626,094	469,570	75%	156,523	156,523	100%
Locally Raised Revenues	254,813	205,333	81%	63,703	130,129	204%
Multi-Sectoral Transfers to LLGs_NonWage	52,199	47,354	91%	13,050	13,831	106%
Other Transfers from Central Government	5,000,455	5,000,455	100%	1,250,000	2,632,190	211%
Pension for Local Governments	1,802,872	1,352,154	75%	450,718	450,718	100%
Salary arrears (Budgeting)	264,679	264,679	100%	66,170	0	0%
Development Revenues	112,731	128,960	114%	28,183	59,854	212%
District Discretionary Development Equalization Grant	68,792	68,792	100%	17,198	34,396	200%
Multi-Sectoral Transfers to LLGs_Gou	43,939	60,168	137%	10,985	25,458	232%
Total Revenues shares	8,704,905	7,930,346	91%	2,176,112	3,587,150	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,329	307,050	63%	122,582	107,000	87%
Non Wage	8,101,845	4,294,802	53%	2,025,346	764,387	38%
Development Expenditure						
Domestic Development	112,731	87,943	78%	28,183	60,561	215%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,704,905	4,689,795	54%	2,176,111	931,947	43%

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C: Unspent Balances			
Recurrent Balances	3,199,533	41%	
Wage	71,947		
Non Wage	3,127,587		
Development Balances	41,017	32%	
Domestic Development	41,017		
Donor Development	0		
Total Unspent	3,240,551	41%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 3,587,150,000/=, in the third quarter against planned revenue of Ugx 2,176,112,000/= representing 165%. The high performance in revenue out turn was due over release of DDEG and other transfers from Central Government, including multi sectoral transfers to LLGs. The Department cumulative revenue out turn was Ugx 7,930,346,000/= by the end of third quarter against Annual Budget of Ugx 8,704,905,000/= representing 91%.

The overall expenditure of the Department in the third quarter was Ugx 931,947,000/= representing 43% of the expenditures. Out of the total expenditures, Ugx 107,000,000/= was Wage, 764,387,000/= was non wage, Ugx 60,561,000/= was Domestic Development. The cumulative expenditure of the Department by the end of March 2019 was Ugx 4,689,795,000/= representing 54% of the annual budget. The total unspent balance is Ugx 3,240,551,000/= representing 41% of the overall Departmental release.

Reasons for unspent balances on the bank account

DDEG funds for capital development had not yet been paid - Ugx 47,524,000/=

Unpaid pension and gratuity and salaries for some staff (on half salary) - 71,947,000

Some NUSAF groups are yet to be funded under non wage - 3,127,587,000

Non wage

Highlights of physical performance by end of the quarter

5 DTPC and 3 DEC meetings

1 DDMC meeting

8 mgt meeting

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2 revenue meetings held

Staff assessed

1 monitoring and supervisory visit carried out

Allowances, salaries, pension, gratuity paid

Court coordinated

NUSAF 3 Projects funded

Routine coordination and mentoring of HR activities conducted.

Routine staff appraisal conducted

Gratuity and pension for pensioners paid

Payroll cleaned monthly

1 set of submission made quarterly to the DSC

1 rewards and sanctions committee meetings held

No training Committee meetings 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

2 training in IFMS, pension, PBS, pre retirement & payroll mgt under CBG

New staff inducted

District budget and work plan reviewed

3 inspections, monitoring & supervisory

Staff Coord:

3 S/Cty mtngs held

3 Dptal mtngs held

Functions coord

Staff appraised

2 marriages conducted

1report produced

Security provided

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Police/ Guards deployed

1 reward and sanction mtng held

Info. disseminated

Records of events & occasions documented

2 coordination meetings held

District information center maintained

Events documented

Monitoring info. activities carried out

No Internet subscription paid

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.

Payrolls and pay slips printed

Payrolls distributed

Staff data captured

Pay change forms prepared for data capture from the MoPS

Payrolls & IPPS updated and submitted to the MoFPED.

Staff salaries paid monthly.

13 HoDs and sections trained in records management.

Records audited

records stored, controlled & protected

Staff mentored on records & info mgt

staff list updated

Files built & updated

Supplies procured

Cleanliness maintained

Mtngs held

Staff deployed

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Repairs undertaken

Allow. paid

4 Contracts Committee meetings held

4 Contracts Committee meetings produced

1 advertisement placed.

52 bidding documents produced

52 Evaluation reports produced

52 Contract documents produced

2 reports produced and submitted

Lower Local Government Administration coordinated

NUSAF Projects funded

Administration Building not yet rehabilitated

CBG activities implemented

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	432,685	336,152	78%	103,916	117,166	113%
District Unconditional Grant (Non-Wage)	42,197	31,648	75%	10,549	10,549	100%
District Unconditional Grant (Wage)	237,471	178,103	75%	59,368	59,368	100%
Locally Raised Revenues	66,824	37,748	56%	13,628	16,592	122%
Multi-Sectoral Transfers to LLGs_NonWage	81,483	88,653	109%	20,371	30,657	150%
Other Transfers from Central Government	4,710	0	0%	0	0	0%
Development Revenues	17,780	28,229	159%	4,445	3,430	77%
District Discretionary Development Equalization Grant	4,880	4,880	100%	1,220	2,440	200%
Multi-Sectoral Transfers to LLGs_Gou	12,900	23,349	181%	3,225	990	31%
Total Revenues shares	450,466	364,381	81%	108,361	120,596	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,471	108,467	46%	59,368	41,280	70%
Non Wage	195,214	129,951	67%	44,548	59,254	133%
Development Expenditure						
Domestic Development	17,780	10,262	58%	4,445	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	450,466	248,681	55%	108,361	100,535	93%
C: Unspent Balances						
Recurrent Balances		97,733	29%			
Wage		69,636				
Non Wage		28,097				
Development Balances		17,967	64%			
Domestic Development		17,967				
Donor Development		0				

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Total Unspent	115,700	32%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 120,596,000 in the third Quarter against planned revenue of UGX 108,361,000 representing 111%. The high performance in revenue outturn was due to over release of Locally raised revenue and DDEG including Multi-sectoral Transfer to LLGs to the department during the quarter. The department cumulative revenue outturn was UGX 364,381,000 by the end of third quarter against Annual Budget of UGX 450,466,000 representing 81%. The overall Expenditure of the department in the third quarter was UGX 100,535,000 representing 93% of the planned expenditures. Out of the total expenditure, UGX 41,280,000 was Wage, UGX 59,254,000 was Non-wage and UGX 10,262,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 248,681,000 representing 55% of the Annual budget. The total unspent balance is UGX 115,700,000 .representing 32% of the overall departmental release.

Reasons for unspent balances on the bank account

- 1.UGX 69,636,000 of the unspent balance is due to staff on interdiction and earning half salary and some unfilled posts in the sub counties
- 2.The process of acquiring
3. UGX 28,097,000 of Non wage and UGX 17,967,000 was domestic development for Lower Local Government and the new copier which process for procurement could not be concluded in quarter three.

Highlights of physical performance by end of the quarter

1. Quarterly Progress 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
6. Nine Months Financial statements produced
6. Annual sector draft budget for 2019/2020 produced and laid on table before council
7. Monthly reconciliations done on the system
9. Quarterly Expenditure Limits complied and distributed all the departments..
10. Quarterly releases transferred to all lower units,
11. Quarterly warrant processed and sent to departments for spending.
12. Annual sector development plan and procurement plan produced and consolidated for approval

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,488	460,230	76%	150,622	176,388	117%
District Unconditional Grant (Non-Wage)	200,731	150,555	75%	50,183	50,190	100%
District Unconditional Grant (Wage)	237,270	166,701	70%	59,317	55,567	94%
Locally Raised Revenues	115,684	99,456	86%	28,921	59,923	207%
Multi-Sectoral Transfers to LLGs_NonWage	48,804	43,517	89%	12,201	10,708	88%
Development Revenues	31,921	31,421	98%	7,980	15,710	197%
District Discretionary Development Equalization Grant	31,421	31,421	100%	7,855	15,710	200%
Multi-Sectoral Transfers to LLGs_Gou	500	0	0%	125	0	0%
Total Revenues shares	634,409	491,651	77%	158,602	192,098	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,270	118,582	50%	59,317	39,989	67%
Non Wage	365,219	247,836	68%	91,305	91,687	100%
Development Expenditure						
Domestic Development	31,921	0	0%	7,980	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	634,409	366,418	58%	158,602	131,677	83%
C: Unspent Balances						
Recurrent Balances		93,812	20%			
Wage		48,119				
Non Wage		45,693				
Development Balances		31,421	100%			
Domestic Development		31,421				
Donor Development		0				
Total Unspent		125,233	25%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 192,098,000/=, in the third quarter against planned revenue of Ugx 158,602,000/= representing 121%. The high performance in revenue out turn was due to over release of DDEG, and Locally raised revenue to the Department during the quarter. The Department cumulative revenue out turn was Ugx 491,651,000/= by the end of third quarter against Annual Budget of Ugx 634,409,000/= representing 77%.

The overall expenditure of the Department in the third quarter was Ugx 131,677,000/= representing 83% of the expenditures. Out of the total expenditures, Ugx 39,989,000/= was Wage, 91,687,000/= was non wage, Ugx 0/= was Domestic Development. The cumulative expenditure of the Department by the end of March 2019 was Ugx 366,418,000/= representing 58% of the annual budget. The total unspent balance is Ugx 125,233,000/= representing 25% of the overall Departmental release.

Reasons for unspent balances on the bank account

Unpaid salaries for staff yet to be recruited - 48,119,000/=

Uncompleted works in the Council and Speakers office is yet to be paid

Non wage of 485, 693,000/= balances for allowances for councilors.

Highlights of physical performance by end of the quarter

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1. Staff salaries & allowances paid.
2. Goods & services procured
3. Activities of Statutory Organs coordinated
4. 1 Council meeting & 3 standing Committee meetings coordinated
5. Financial accountability ensured and produced
6. 1 Council Minute produced
7. 5 Members of Contracts Committee and Evaluation Committee paid their allowances.
8. Welfare of Contracts Committee and Evaluation Committee catered for.
9. 4 contracts committee meetings held
10. Goods, services and Works provided
11. 3 months salaries paid to Chairperson DSC
12. 0 staff recruited, 45 staff confirmed, 1 staff exited, 1 staff granted study leave, & 2 staff disciplined
 - i. 1 meeting of 4 days conducted
 - ii. 2 set of minutes produced
 - iii. 4 members of DSC paid allowances and retainers
 - iv. 162 land applications considered/cleared
 - v. 19 lease extension applications considered
 - vi. 1 Board meeting held
 - vii. Community not yet sensitized on land laws and other land related issues
 - viii. 1 LGPAC report presented to Council for appropriate implementation
 - ix. Discussion of LGPAC reports not presented quarterly by the Council at the District HQtr.
 - x. 1 Auditor General's Report reviewed at the District Hqtr.
 - xi. 1 Council meeting conducted and 3 sets of Committee meetings held and 3 Minutes produced at the District HQs.
 - xii. 3 months salaries paid to 5 DEC members, Speaker , 6 LC III C/persons 87 Councilors IIIs of 06 Sub Counties paid monthly
 - xiii. 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex-Gratia
 - xiv. 3 reports presented to council
 - xv. Assorted policy guidance provided
 - xvi. Programs, projects and activities monitored
 - xvii. Revenue returns, Contracts Committee reports reviewed
 - xviii. Council hall and Speakers office being renovated

Vote:508 Gulu District

Quarter3

*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	1,149,459	70%	401,456	534,171	133%
District Unconditional Grant (Non-Wage)	8,742	6,557	75%	2,186	2,186	100%
District Unconditional Grant (Wage)	267,522	200,643	75%	66,881	66,881	100%
Locally Raised Revenues	38,578	18,203	47%	9,645	13,217	137%
Multi-Sectoral Transfers to LLGs_NonWage	3,617	1,516	42%	904	1,000	111%
Other Transfers from Central Government	520,380	317,712	61%	121,890	245,962	202%
Sector Conditional Grant (Non-Wage)	265,783	199,337	75%	66,446	66,446	100%
Sector Conditional Grant (Wage)	534,023	405,491	76%	133,506	138,480	104%
Development Revenues	259,036	334,600	129%	64,759	164,907	255%
District Discretionary Development Equalization Grant	28,689	28,689	100%	7,172	14,344	200%
Multi-Sectoral Transfers to LLGs_Gou	154,265	229,829	149%	38,566	125,202	325%
Sector Development Grant	76,082	76,082	100%	19,020	25,361	133%
Total Revenues shares	1,897,681	1,484,058	78%	466,215	699,078	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	801,545	398,258	50%	200,386	148,086	74%
Non Wage	837,100	462,797	55%	201,069	249,326	124%
Development Expenditure						
Domestic Development	259,036	117,199	45%	64,759	77,371	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,897,681	978,254	52%	466,214	474,783	102%
C: Unspent Balances						
Recurrent Balances						
Wage		207,876				

Vote:508 Gulu District**Quarter3**

Non Wage	80,528		
Development Balances	217,401	65%	
Domestic Development	217,401		
Donor Development	0		
Total Unspent	505,804	34%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 699,078,000 in the third Quarter against planned revenue of UGX 466,215,000 representing 150%. The high performance in revenue outturn was due to over and full release of all recurrent and development revenues to the department during the quarter. The department cumulative revenue outturn was UGX 1,484,058,000 by the end of third quarter against Annual Budget of UGX 1,897,681,000 representing 78%. The overall Expenditure of the department in the third quarter was UGX 474,783,000 representing 102% of the planned expenditures. Out of the total expenditure, UGX 148,086,000 was Wage, UGX 249,326,000 was Non-wage and UGX 77,371,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 978,254,000 representing 52% of the Annual budget. The total unspent balance is UGX 505,804,000 representing 34% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 207,876,000 of Wage is for unfilled position of staff under Production and Marketing department.

UGX 80,528,000 of Non Wage Late release of VODP II in Q3 and delay in processing fund

UGX 217,401,000 of Domestic Development is for supplies and works for which procurement process and certification for payment have not been completed by end of Q3

Highlights of physical performance by end of the quarter

- 1.68 Supervision backstopping and monitoring visits conducted.
2. 1 data collected and compiled from all 6 sub counties.
3. 2,400 cattle, 2,306 shoats and 1,870 have been pigs slaughtered in Gulu-MC abattoir, other slaughter places within Gulu.
4. 240,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 sub-counties.
5. 150 pyramidal tsetse traps deployed in 6 sub-counties of Gulu.
6. 2 Surveillance of pests/vectors conducted
7. 100 farmers sensitized on appropriate entomology
8. 45 fish inspections conducted in 12 major fish markets
9. 2 sensitization meetings conducted in 2 fish markets in Gulu

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Quarter3

*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	2,614,262	71%	915,941	868,840	95%
District Unconditional Grant (Non-Wage)	15,966	11,975	75%	3,992	3,992	100%
District Unconditional Grant (Wage)	556,954	417,715	75%	139,238	139,238	100%
Locally Raised Revenues	9,028	6,892	76%	2,257	2,135	95%
Multi-Sectoral Transfers to LLGs_NonWage	5,342	1,684	32%	1,336	215	16%
Other Transfers from Central Government	171,000	0	0%	42,750	0	0%
Sector Conditional Grant (Non-Wage)	550,930	407,614	74%	137,733	132,149	96%
Sector Conditional Grant (Wage)	2,354,542	1,768,382	75%	588,636	591,111	100%
Development Revenues	867,725	265,489	31%	206,078	71,569	35%
District Discretionary Development Equalization Grant	100,504	100,504	100%	25,126	50,252	200%
External Financing	601,000	82,849	14%	150,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,729	46,059	53%	21,682	9,291	43%
Other Transfers from Central Government	43,415	0	0%	0	0	0%
Sector Development Grant	36,077	36,077	100%	9,019	12,026	133%
Total Revenues shares	4,531,488	2,879,752	64%	1,122,018	940,409	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,911,496	1,967,846	68%	727,874	659,701	91%
Non Wage	752,266	428,036	57%	188,067	143,675	76%
Development Expenditure						
Domestic Development	266,725	77,406	29%	55,828	9,291	17%
Donor Development	601,000	59,264	10%	150,250	0	0%
Total Expenditure	4,531,488	2,532,552	56%	1,122,018	812,667	72%
C: Unspent Balances						

Vote:508 Gulu District**Quarter3**

Recurrent Balances	218,380	8%	
Wage	218,251		
Non Wage	129		
Development Balances	128,820	49%	
Domestic Development	105,234		
Donor Development	23,586		
Total Unspent	347,200	12%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 940,409,000 in the third Quarter against planned revenue of UGX 1,122,018,000 representing 84%. The low performance in revenue outturn was due to under release of LRR, SCG - Non Wage including Multisectoral Transfers to LLGs, non release of Other Transfers from Central Government and External Financing to the department during the quarter. The department cumulative revenue outturn was UGX 2,879,752,000 by the end of third quarter against Annual Budget of UGX 4,531,488,000 representing 64%. The overall Expenditure of the department in the third quarter was UGX 812,667,000 representing 72% of the planned expenditures. Out of the total expenditure, UGX 659,701,000 was Wage, UGX 143,675,000 was Non-wage and UGX 9,291,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 2,532,552,000 representing 56% of the Annual budget. The total unspent balance is UGX 347,200,000 representing 12% of the overall departmental release.

Reasons for unspent balances on the bank account

Unspent Balance UGX 218,251,000 was mainly for Wage meant for vacant position of DHO, Biostatistician PHN, MW, EN in the sector

Development unspent UGX 105,234,000 was mainly includes 4th quarter funds which was 100% released in Q3 and Donor UGX 23,586,000 was sent at end of quarter and expenditure expected to be in 4th quarter.

Highlights of physical performance by end of the quarter

- Total of 50,869 patients visited outpatient department in Government facilities
- Total of 32,390 patient visited NGO Hospital outpatient department
- A total of 6,226 patients visited NGO hospital Inpatient department
- A total of 1,359 patients visited inpatient department in Government facilities
- A total 1714 children immunised with DPT3 vaccine
- A total of 1644 Deliveries conduct in NGO hospital
- A total of 150 deliveries conducted in NGO lower facilities

Vote:508 Gulu District

Quarter3

*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	9,720,567	74%	3,378,592	3,402,587	101%
District Unconditional Grant (Non-Wage)	5,856	4,393	75%	1,464	1,485	101%
District Unconditional Grant (Wage)	104,815	78,611	75%	26,204	26,204	100%
Locally Raised Revenues	40,173	21,594	54%	10,043	9,205	92%
Multi-Sectoral Transfers to LLGs_NonWage	15,568	4,724	30%	3,892	1,499	39%
Other Transfers from Central Government	44,404	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,280,785	853,386	67%	426,928	426,458	100%
Sector Conditional Grant (Wage)	11,640,244	8,757,859	75%	2,910,061	2,937,737	101%
Development Revenues	812,639	760,094	94%	194,910	286,686	147%
District Discretionary Development Equalization Grant	70,353	70,353	100%	17,588	35,177	200%
Multi-Sectoral Transfers to LLGs_Gou	126,066	73,520	58%	23,266	46,103	198%
Sector Development Grant	616,221	616,221	100%	154,055	205,407	133%
Total Revenues shares	13,944,484	10,480,661	75%	3,573,502	3,689,274	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,745,059	5,681,193	48%	2,936,265	2,078,889	71%
Non Wage	1,386,786	829,794	60%	442,327	417,410	94%
Development Expenditure						
Domestic Development	812,639	35,290	4%	194,909	9,055	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,944,484	6,546,277	47%	3,573,501	2,505,354	70%
C: Unspent Balances						
Recurrent Balances						
Wage		3,155,276				

Vote:508 Gulu District**Quarter3**

Non Wage	54,303		
Development Balances	724,804	95%	
Domestic Development	724,804		
Donor Development	0		
Total Unspent	3,934,384	38%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 3,689,274,000 in the third Quarter against planned revenue of UGX 3,573,502,000 representing 103%. The high performance in revenue outturn was due to over release of DDEG, Sector Conditional Grant - Wage and District Unconditional Grant Non-Wage including Development revenues from Multisectoral Transfers to LLGs to the department during the quarter. The department cumulative revenue outturn was UGX 10,480,661,000 by the end of third quarter against Annual Budget of UGX 13,944,484,000 representing 75%. The overall Expenditure of the department in the third quarter was UGX 2,505,354,000 representing 70% of the planned expenditures. Out of the total expenditure, UGX 2,078,889,000 was Wage, UGX 417,410,000 was Non-wage and UGX 9,055,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 6,546,277,000 representing 47% of the Annual budget. The total unspent balance is UGX 3,934,384,000 representing 38% of the overall departmental release.

Reasons for unspent balances on the bank account

- 1.Domestic development under both primary and secondary education are awarded and works have commenced, though payment yet to be effected.
- 2.Part of wage not spent because of the vacant positions for head teachers, deputies and education assistant II

Highlights of physical performance by end of the quarter

- 1.790 primary schools' teachers paid salary for three months
- 2.792 qualified primary school teachers employed in the 55 grant aided primary school
- 3.37,972 pupils enrolled in the 55 UPE schools
- 4.29 pupils dropped out of the primary schools in the period
- 5.A total of 90 teachers in secondary schools were paid salary
- 6.1,455 students enrolled under USE
- 7.49 staff employed and paid salary in the tertiary
- 8.A total of 600 students are enrolled in the tertiary

Vote:508 Gulu District

Quarter3

*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	704,290	78%	222,433	187,988	85%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	121,026	90,769	75%	30,256	30,256	100%
Locally Raised Revenues	5,046	5,154	102%	1,262	1,892	150%
Multi-Sectoral Transfers to LLGs_NonWage	5,583	1,200	21%	1,396	1,150	82%
Other Transfers from Central Government	768,229	604,167	79%	188,519	153,689	82%
Development Revenues	613,166	619,195	101%	76,952	93,856	122%
Multi-Sectoral Transfers to LLGs_Gou	53,241	59,270	111%	13,310	9,000	68%
Other Transfers from Central Government	305,359	305,359	100%	0	0	0%
Sector Development Grant	254,567	254,567	100%	63,642	84,856	133%
Total Revenues shares	1,517,050	1,323,485	87%	299,384	281,843	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,026	45,463	38%	30,256	18,365	61%
Non Wage	782,858	351,339	45%	192,175	105,605	55%
Development Expenditure						
Domestic Development	613,166	358,733	59%	76,952	108,053	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,517,050	755,536	50%	299,384	232,022	78%
C: Unspent Balances						
Recurrent Balances						
		307,488	44%			
Wage		45,306				
Non Wage		262,182				
Development Balances						
		260,461	42%			
Domestic Development		260,461				
Donor Development		0				

Vote:508 Gulu District**Quarter3**

Total Unspent	567,949	43%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 281,843,000 in the third Quarter against planned revenue of UGX 299,384,000 representing 94%. The low performance in revenue outturn was due to under release of Other Transfers from Central Government including Multisectoral Transfers to LLGs to the department during the quarter. The department cumulative revenue outturn was UGX 1,323,485,000 by the end of third quarter against Annual Budget of UGX 1,517,050,000 representing 87%. The overall Expenditure of the department in the third quarter was UGX 232,022,000 representing 78% of the planned expenditures. Out of the total expenditure, UGX 18,365,000 was Wage, UGX 105,605,000 was Non-wage and UGX 108,053,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 755,536,000 representing 50% of the Annual budget. The total unspent balance is UGX 567,949,000 representing 43% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 45,306,000 of wage is for unfilled position of staff in the sector

UGX 262,182,000 of non wage was not paid as works were still in progress

UGX 260,461,000 of domestic development was not paid as works were still in progress

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. 100% of work done on 13 Km of Awach-Paibona Road.
4. 100% of the work done 22.4 Km of Paicho-Patiko road completed.
5. Annual District Road Inventory and Condition Survey (done)
6. 80% of the work done on 1 Km of LAROO-pAGEYA
7. Road equipment maintained and serviced

Vote:508 Gulu District

Quarter3

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	113,180	76%	37,082	25,424	69%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	52,512	39,384	75%	13,128	13,128	100%
Locally Raised Revenues	4,336	626	14%	1,084	626	58%
Multi-Sectoral Transfers to LLGs_NonWage	7,347	1,060	14%	1,837	1,000	54%
Other Transfers from Central Government	41,452	40,100	97%	10,363	0	0%
Sector Conditional Grant (Non-Wage)	38,680	29,010	75%	9,670	9,670	100%
Development Revenues	363,377	381,900	105%	90,844	93,041	102%
District Discretionary Development Equalization Grant	118,722	120,289	101%	29,681	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,550	57,507	142%	10,138	25,007	247%
Sector Development Grant	183,052	183,052	100%	45,763	61,017	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	511,704	495,080	97%	127,926	118,465	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,512	33,249	63%	13,128	16,497	126%
Non Wage	95,815	70,626	74%	23,954	10,979	46%
Development Expenditure						
Domestic Development	363,377	162,106	45%	90,844	141,622	156%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	511,704	265,981	52%	127,926	169,098	132%
C: Unspent Balances						
Recurrent Balances						
Wage		6,135				

Vote:508 Gulu District**Quarter3**

Non Wage	3,170		
Development Balances	219,795	58%	
Domestic Development	219,795		
Donor Development	0		
Total Unspent	229,099	46%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 118,465,000 in the third Quarter against planned revenue of UGX 127,926,000 representing 93%. The low performance in revenue outturn was due to under release of Locally Raised Revenue including Multi-Sectoral Transfers to LLGs NonWage (Recurrent) to the department during the quarter. The department cumulative revenue outturn was UGX 495,080,000 by the end of third quarter against Annual Budget of UGX 511,704,000 representing 97%. The overall Expenditure of the department in the third quarter was UGX 169,098,000 representing 132% of the planned expenditures. Out of the total expenditure, UGX 16,497,000 was Wage, UGX 10,979,000 was Non-wage and UGX 141,622,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 265,981,000 representing 52% of the Annual budget. The total unspent balance is UGX 229,099,000 representing 46% of the overall departmental release.

Reasons for unspent balances on the bank account

1. Delay in procurement
2. Poor coordination in contract management
3. lack of good supervision vehicle
4. Lack of adherence to GCC by some contractors e.g. driller

Highlights of physical performance by end of the quarter

1. the sector rehabilitated 43 boreholes
- 2.
3. Quarterly DWSCC Meeting conducted
4. Quarterly Extension staff meeting held
5. Software activities for new water points to be drilled conducted
6. Sanitation Promotion Campaign with HIC Approach conducted in the selected villages.
7. 10 monitoring visits conducted
8. 40 water points monitored for bacteriological quality

Vote:508 Gulu District

Quarter3

*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	152,547	61%	62,137	52,818	85%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	180,163	135,122	75%	45,041	45,041	100%
Locally Raised Revenues	16,707	8,929	53%	4,177	4,752	114%
Multi-Sectoral Transfers to LLGs_NonWage	1,376	770	56%	344	450	131%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	4,302	3,226	75%	1,075	1,075	100%
Development Revenues	54,973	30,903	56%	13,743	8,000	58%
Multi-Sectoral Transfers to LLGs_Gou	54,973	30,903	56%	13,743	8,000	58%
Total Revenues shares	303,521	183,450	60%	75,880	60,818	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,163	117,990	65%	45,041	43,155	96%
Non Wage	68,385	13,351	20%	17,096	7,655	45%
Development Expenditure						
Domestic Development	54,973	8,110	15%	13,743	4,500	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	303,521	139,451	46%	75,880	55,309	73%
C: Unspent Balances						
Recurrent Balances		21,207	14%			
Wage		17,132				
Non Wage		4,075				
Development Balances		22,793	74%			
Domestic Development		22,793				
Donor Development		0				
Total Unspent		43,999	24%			

Vote:508 Gulu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 60,818,000 in the third Quarter against planned revenue of UGX 75,880,000 representing 80%. The low performance in revenue outturn was due to non release of Other Transfers from Central Government (FIEFOC) and under release from Multi-Sectoral Transfers to LLGs_GoU to the department during the quarter. The department cumulative revenue outturn was UGX 183,450,000 by the end of third quarter against Annual Budget of UGX 303,521,000 representing 60%. The overall Expenditure of the department in the third quarter was UGX 55,309,000 representing 73% of the planned expenditures. Out of the total expenditure, UGX 43,155,000 was Wage, UGX 7,655,000 was Non-wage and UGX 4,500,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 139,451,000 representing 46% of the Annual budget. The total unspent balance is UGX 43,999,000 representing 24% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 17,132,000 of wage is for staff positions not filled in the sector

UGX 4,075,000 of Non Wage is due to delay in processing payment for requisitions for advances for activities.

UGX 22,793,000 of Domestic Development is for LLGs projects and supplies that is pending procurement.

Highlights of physical performance by end of the quarter

1. Salaries paid.
2. Staff appraised
3. Departmental meetings conducted.
4. Activity reports produced.
5. Line ministries consulted.
6. Staff welfare provided
7. Two hectare of Trees planted in Government institutions
8. One training of community and other stakeholders trained on fuel saving technology at Omel A and B
9. Community sensitized on land rights and alternative dispute resolution in the entire District
10. One land dispute solved in Cwero
11. Conducted 3 monitoring visits were conducted to ensure Environmental compliance(District projects).
12. Conducted screening of 4 projects (Construction of class room blocks) and 9 roads to be constructed under PRELNOR
13. Conducted 3 training's for both the local(2 training) and district environment committee members (1 Training)

Vote:508 Gulu District

Quarter3

*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	785,499	55%	353,017	240,417	68%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	214,031	160,523	75%	53,508	53,508	100%
Locally Raised Revenues	25,124	11,331	45%	6,281	6,331	101%
Multi-Sectoral Transfers to LLGs_NonWage	17,720	4,436	25%	4,430	3,096	70%
Other Transfers from Central Government	1,126,202	578,584	51%	278,591	167,275	60%
Sector Conditional Grant (Non-Wage)	35,833	26,875	75%	8,958	8,958	100%
Development Revenues	235,334	104,146	44%	58,833	25,637	44%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	20,000	200%
External Financing	110,000	0	0%	27,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	85,334	64,146	75%	21,333	5,637	26%
Total Revenues shares	1,659,243	889,644	54%	411,851	266,054	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,031	107,016	50%	53,508	23,619	44%
Non Wage	1,209,878	440,037	36%	299,509	133,216	44%
Development Expenditure						
Domestic Development	125,334	20,010	16%	31,333	3,470	11%
Donor Development	110,000	0	0%	27,500	0	0%
Total Expenditure	1,659,243	567,062	34%	411,850	160,305	39%
C: Unspent Balances						
Recurrent Balances						
		238,446	30%			
Wage		53,508				
Non Wage		184,939				
Development Balances						
		84,136	81%			

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Domestic Development	84,136		
Donor Development	0		
Total Unspent	322,582	36%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 266,054,000 in the third Quarter against planned revenue of UGX 411,851,000 representing 65%. The low performance in revenue outturn was due to under release of other transfers from central Government, including multi-sectoral transfers to LLG to the department during the quarter. The department cumulative revenue outturn was UGX 889,644,000 by the end of third quarter against Annual Budget of UGX 1,659,243,000 representing 54%. The overall Expenditure of the department in the third quarter was UGX 160,305,000 representing 39 % of the planned expenditures. Out of the total expenditure, UGX 23,619,000 was Wage, 133,216,000 UGX was Non-wage, 3,470,000 UGX was Domestic Development and UGX was External Financing. The cumulative expenditure of the department by the end of March 2019 was 567,062,000 UGX representing 34% of the Annual budget. The total unspent balance is UGX 322,582,000 representing 15% of the overall departmental release.

Reasons for unspent balances on the bank account

- DDEG project is still ongoing, we cannot spent before work is complete
- Roll over of the activity to the next quarter
- Incomplete work

Highlights of physical performance by end of the quarter

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- 3 Departmental meetings held
- Monthly and quarterly work plans produced, submitted to CAO
- Staff monthly salaries and welfare needs met
- 2 Vehicles serviced
- 10 children identified and resettled
- 40 reported social welfare cases handled and disposed off
- 25 Data on OVC collected and entered into OVC-MIS system.
- Support supervision and monitoring visits conducted to all the youth interest groups in all sub counties
- 30 groups registered
- Support supervision and monitoring visits conducted
- conducted payment of honoraria to 15 FAL instructors
- Review meeting held on FAL
- 3 Coordination meetings held on GBV
- Monitoring of UWEP programme conducted in all the sub counties
- Welfare needs for 132 children met
- 40 reports prepared and submitted to court
- 1486 senior citizens supported with SAGE grants and 584 enrolled
- Approved 3 groups for disability special grants
- District women council meeting held
- Monitoring of women groups under UWEP
- 30 labor cases settled
- DYC meeting held
- Monitoring of youth interest groups conducted by DYC
- 20 inspection visits carried out in workplaces
- Investigation, mediation, litigation conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,298	83,581	65%	32,852	28,556	87%
District Unconditional Grant (Non-Wage)	40,500	30,375	75%	10,125	10,125	100%
District Unconditional Grant (Wage)	66,510	49,883	75%	16,628	16,628	100%
Locally Raised Revenues	15,288	3,104	20%	4,947	1,604	32%
Multi-Sectoral Transfers to LLGs_NonWage	4,610	220	5%	1,153	200	17%
Other Transfers from Central Government	1,390	0	0%	0	0	0%
Development Revenues	29,196	24,424	84%	7,299	8,287	114%
District Discretionary Development Equalization Grant	15,654	15,654	100%	3,914	7,827	200%
Multi-Sectoral Transfers to LLGs_Gou	13,542	8,770	65%	3,385	460	14%
Total Revenues shares	157,494	108,005	69%	40,151	36,843	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,510	6,966	10%	16,628	1,938	12%
Non Wage	61,788	33,447	54%	16,224	11,523	71%
Development Expenditure						
Domestic Development	29,196	4,353	15%	7,299	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,494	44,766	28%	40,151	13,462	34%
C: Unspent Balances						
Recurrent Balances		43,169	52%			
Wage		42,917				
Non Wage		252				
Development Balances		20,071	82%			
Domestic Development		20,071				
Donor Development		0				

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Total Unspent	63,240	59%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 36,843,000 in the third Quarter against planned revenue of UGX 40,151,000 representing 92%. The low performance in revenue outturn was due to under release of Locally Raised Revenue including Multisectoral Transfers to LLGs and non release of Other Transfers from Central Government to the department during the quarter. The department cumulative revenue outturn was UGX 108,005,000 by the end of third quarter against Annual Budget of UGX 157,494,000 representing 69%. The overall Expenditure of the department in the third quarter was UGX 13,462,000 representing 34% of the planned expenditures. Out of the total expenditure, UGX 1,938,000 was Wage and UGX 11,523,000 was Non-wage. The cumulative expenditure of the department by the end of March 2019 was UGX 44,766,000 representing 28% of the Annual budget. The total unspent balance is UGX 63,240,000 representing 59% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 42,917,000 of Wage is for unfilled position of staff in the department

UGX 252,000 is for unpaid activity fund on incumbrances in the system

UGX 20,071,000 is DDEG monitoring activity fund yet to be processed to monitor DDEG projects that has just started including LLGs planning activities fund

Highlights of physical performance by end of the quarter

- 1 Demographic data collected and managed
- 2 LLGs Technical Planning Committee mentored and provided technical backstopping on the preparation of Annual work plans, budgeting and reporting
- 3 Planning process for F/Y 2019/2020 monitored and supervised
- 4 Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced
- 5 Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 1 report produced
- 6 District Harmonized Data Base maintained at the District
- 7 District TPC meeting and 3 sets of minutes produced.
- 8 Quarterly performance report produced & submitted to MoFPED, Kampala.
- 9 1.Senior Planner, office attendant and Stenographer in place in the Unit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,788	76,755	70%	27,447	29,333	107%
District Unconditional Grant (Non-Wage)	23,003	17,252	75%	5,751	5,751	100%
District Unconditional Grant (Wage)	58,518	43,888	75%	14,629	14,629	100%
Locally Raised Revenues	26,568	15,595	59%	6,642	8,953	135%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	20	1%	425	0	0%
Development Revenues	3,200	2,430	76%	800	1,640	205%
Multi-Sectoral Transfers to LLGs_Gou	3,200	2,430	76%	800	1,640	205%
Total Revenues shares	112,988	79,185	70%	28,247	30,973	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,518	15,797	27%	14,629	5,612	38%
Non Wage	51,271	24,617	48%	13,193	9,487	72%
Development Expenditure						
Domestic Development	3,200	1,944	61%	800	1,504	188%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,988	42,358	37%	28,622	16,603	58%
C: Unspent Balances						
Recurrent Balances		36,341	47%			
Wage		28,091				
Non Wage		8,250				
Development Balances		486	20%			
Domestic Development		486				
Donor Development		0				
Total Unspent		36,827	47%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 30,973,000 in the third Quarter against planned revenue of 28,247,000 representing 110%. The high performance in revenue outturn was due to over release of Multisectoral Transfer to Lower Local Government to the department during the quarter. The department cumulative revenue outturn was UGX 79,185,000 by the end of third quarter against Annual Budget of UGX 112,988,000 representing 70%. The overall Expenditure of the department in the third quarter was UGX 16,603,000 representing 58% of the planned expenditures. Out of the total expenditure, UGX 5,612,000 was Wage, UGX 9,487,000 was Non-wage, UGX 1,504,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2019 was UGX 42,358,000 representing 37% of the Annual budget. The total unspent balance is UGX 36,827,000 representing 47% of the overall departmental release.

Reasons for unspent balances on the bank account

- 1.Unfilled post of Principal Internal Auditor
- 2.constant Breakdown of Vehicle
- 3.Lack of departmental Driver

Highlights of physical performance by end of the quarter

1. Staff paid salary for 3 months at the District Head quarter
- 2.Verification and Inspection of Completed and on going Project
- 3.Goods, services and contract are inspected before taken on change.
- 4.Fuel and Lubricants procured
- 5.verification of Prelim and OWC Inputs/Supplies
6. verification of outstanding Pensioner
7. Verification of Pay Change form
- 8.Small office equipment procured
9. 01 payroll audit conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Not Applicable

Reasons for unspent balances on the bank account

Not Applicable

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Highlights of physical performance by end of the quarter

Not Applicable

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 DTPC meetings, conducted at the District Head quarters. 12 DEC meetings held at the District Head quarters. 4 DDMC meetings held at the District Head quarters. 24 management meetings held at the District Head quarters. Monthly revenue and management meetings held with the Sub-Counties at the Headquarters / Sub-Counties. Routine monitoring of staff performance carried out at the Headquarters and the LLGs. Public relations to guests to the District and the LLGs coordinated. Consultation, meetings with line Ministries and other Districts and agencies undertaken. District lawyer procured and engaged. Quarterly monitoring and supervisory visits on projects carried out at the Headquarters	14 DTPC, 11 DEC mtgs, 0 DDMC held 19 mtgs held 10 revenue and mtgs held Routine monitoring of staff conducted Staff assessed Public relations to guests coordinated Consultation, mtngs with Ministries and stakeholders done District lawyer procured 3 Qtrly monitoring and sup: carried out Qtrly coordination mtngs held with the LLGs Allowances, salaries, pension, and gratuity paid Guidance to Council provided Court issues coordinated Compliance to enforced NUSAF 3 Projects funded		3 DTPC and DEC meetings 1 DDMC meeting 6 mgt meeting 3 revenue meetings held staff assessed 1 monitoring and supervisory visit carried out Allowances, salaries, pension, gratuity paid Court coordinated NUSAF 3 Projects funded	5 DTPC and 3 DEC meetings 1 DDMC meeting 8 mgt meeting 2 revenue meetings held Staff assessed 1 monitoring and supervisory visit carried out Allowances, salaries, pension, gratuity paid Court coordinated NUSAF 3 Projects funded

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			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	307,050	63 %	107,000
211103	Allowances (Incl. Casuals, Temporary)	118,028	91,921	78 %	34,364
213001	Medical expenses (To employees)	200	200	100 %	0
213002	Incapacity, death benefits and funeral expenses	1,700	1,063	63 %	643
213003	Retrenchment costs	50,000	37,500	75 %	12,500
221001	Advertising and Public Relations	9,350	2,980	32 %	2,840
221007	Books, Periodicals & Newspapers	880	566	64 %	256
221008	Computer supplies and Information Technology (IT)	1,159	709	61 %	420
221009	Welfare and Entertainment	91,357	21,668	24 %	18,793
221011	Printing, Stationery, Photocopying and Binding	20,467	10,170	50 %	6,075
221012	Small Office Equipment	9,097	3,804	42 %	1,319
221017	Subscriptions	2,000	500	25 %	0
222001	Telecommunications	400	400	100 %	0
222003	Information and communications technology (ICT)	2,500	1,978	79 %	522

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225001 Consultancy Services- Short term	21,000	10,500	50 %	10,500
227001 Travel inland	125,810	34,842	28 %	23,868
227004 Fuel, Lubricants and Oils	47,859	29,195	61 %	12,772
228002 Maintenance - Vehicles	26,274	5,862	22 %	2,677
282102 Fines and Penalties/ Court wards	80,000	60,000	75 %	20,000
Wage Rect:	490,329	307,050	63 %	107,000
Non Wage Rect:	608,081	313,858	52 %	147,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,098,410	620,908	57 %	254,548

Reasons for over/under performance:

Inadequate staff especially at the LLGs

Operationalizing the New Sub-Counties

Inadequate funds and facilities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) 70 percentage of LG posts filled at the District head quarters	(45)	(80)percentage of LG posts filled at the District head quarters	(45)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)	(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	(95)	(95)percent of staff paid salaries by the 28th of every month	(95)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	(85)	(85) percent of Pensioners paid pension by the 28th	(85) percent of Pensioners paid pension by the 28th

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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. 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. Payroll cleaned monthly. 3 sets of submissions made to the DSC. 3 rewards and sanctions committee meetings held. 1 Training Committee meeting held. 1 Recruitment plan developed. 3 reports on absenteeism and discipline produced. 1 capacity building plan developed.	Routine coordination and mentoring of HR activities conducted. Routine staff appraisal conducted. Gratuity and pension for pensioners paid. 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.	Routine coordination and mentoring of HR activities conducted. Routine staff appraisal conducted. Gratuity and pension for pensioners paid. Payroll cleaned monthly. 1 set of submission made quarterly to the DSC. 1 rewards and sanctions committee meetings held. No training Committee meetings held. 1 report on absenteeism and disciplinary produced.
211103 Allowances (Incl. Casuals, Temporary)	949	400	42 %	0
212105 Pension for Local Governments	1,802,872	1,200,388	67 %	416,013
212107 Gratuity for Local Governments	626,094	229,484	37 %	118,255
221009 Welfare and Entertainment	252	110	44 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	2,155	835	39 %	0
227004 Fuel, Lubricants and Oils	1,000	442	44 %	0
321608 General Public Service Pension arrears (Budgeting)	29,174	29,174	100 %	0
321617 Salary Arrears (Budgeting)	264,679	225,391	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,727,676	1,686,474	62 %	534,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,727,676	1,686,474	62 %	534,268

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding Low appreciation of procedures Payment of pension and gratuity still a challenge				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	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	7 inspections, monitoring & supervisory visit done Staff Coord: 3 mtgs held at the S/Cty 7 Dptal meetings held National, International & local events and functions coordinated Staff appraised Annual Board of survey held 11 civil marriages conducted and returns made District assets valued Ireport produced Security provided during national, International, local events and functions Police/ Guards deployed 3 rewards and sanctions meetings held		1 inspections, monitoring & supervisory Staff Coord 1 S/Cty mtng 2 Dptal mtngs held Functions coord Staff appraised 3 marriages conducted Ireport produced Security provided Police/ Guards deployed 1 reward and sanction mtngs	3 inspections, monitoring & supervisory Staff Coord: 3 S/Cty mtngs held 3 Dptal mtngs held Functions coord Staff appraised 2 marriages conducted Ireport produced Security provided Police/ Guards deployed 1 reward and sanction mtng held

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	valuer or delegatee at the District Head quarters. 1 DDP, Budget, BFP 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 (Incl. Casuals, Temporary)	14,516	11,073	76 %	3,444	
221009 Welfare and Entertainment	3,000	2,100	70 %	900	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,399	69 %	1,099	
222001 Telecommunications	2,000	1,500	75 %	500	
224004 Cleaning and Sanitation	2,000	1,600	80 %	407	
227001 Travel inland	6,000	4,701	78 %	1,164	
227004 Fuel, Lubricants and Oils	8,000	5,099	64 %	2,901	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	39,016	28,471	73 %	10,415	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	39,016	28,471	73 %	10,415	
Reasons for over/under performance:	Inadequate staff especially at the LLG				
	Inadequate funding and facilities				
	Staff indiscipline				
Output : 138105 Public Information Dissemination					
N/A					

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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 not paid Website updated	Info. disseminated Records of events & occasions documented 1 coordination meeting District information center maintained Events documented Monitoring info. activities carried out 1 Internet subscription paid	Info. disseminated Records of events & occasions documented 2 coordination meetings held District information center maintained Events documented Monitoring info. activities carried out No 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 (Incl. Casuals, Temporary)	400	318	80 %	100
221001 Advertising and Public Relations	200	107	54 %	107
221007 Books, Periodicals & Newspapers	800	100	13 %	0
221008 Computer supplies and Information Technology (IT)	780	470	60 %	150

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221009 Welfare and Entertainment	800	637	80 %	437
221011 Printing, Stationery, Photocopying and Binding	1,600	927	58 %	370
222001 Telecommunications	700	475	68 %	175
222003 Information and communications technology (ICT)	100	62	62 %	62
227001 Travel inland	6,769	4,581	68 %	2,351
227004 Fuel, Lubricants and Oils	4,750	2,167	46 %	1,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,899	9,843	58 %	5,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,899	9,843	58 %	5,018

Reasons for over/under performance: Nonpayment of NITA, the internet service provider, the bills may over accumulate

Inadequate funding

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) IFMS system monitored qtrly	(3)	(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly
No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(3)	(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	19,573	65 %	12,160

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,573	65 %	12,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	19,573	65 %	12,160

Reasons for over/under performance: Interference in the network

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 distributed Staff data captured	Payrolls and pay slips printed Payrolls distributed Staff data captured	Payrolls and pay slips printed Payrolls distributed Staff data captured
Payrolls distributed monthly.	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
Monthly staff data captured carried out.	Payrolls & IPPS updated and submitted to the MoFPED.	Payrolls & IPPS updated and submitted to the MoFPED.	Payrolls & IPPS updated and submitted to the MoFPED.
Monthly pay change forms prepared for data capture form the Ministry of Public Service.	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 (Incl. Casuals, Temporary)	607	0	0 %	0
221001 Advertising and Public Relations	201	0	0 %	0
221007 Books, Periodicals & Newspapers	600	30	5 %	0
222001 Telecommunications	400	256	64 %	256
227001 Travel inland	3,000	2,630	88 %	730
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,808	3,416	59 %	986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,808	3,416	59 %	986

Reasons for over/under performance: Network fluctuations

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50) HoDs and sections trained in records management.	(37)	(50)HoDs and sections trained in records management.	(13)HoDs and sections trained in records management.
Non Standard Outputs:	50 HoDs and	37 HoDs and	Records audited	13 HoDs and

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

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	staff meeting held at the District head 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 (Incl. Casuals, Temporary)	1,222	891	73 %	266
221008	Computer supplies and Information Technology (IT)	439	439	100 %	0
221009	Welfare and Entertainment	621	515	83 %	96
221011	Printing, Stationery, Photocopying and Binding	571	472	83 %	90
224004	Cleaning and Sanitation	9,600	5,621	59 %	1,500
227001	Travel inland	1,198	1,108	92 %	94
227004	Fuel, Lubricants and Oils	1,200	968	81 %	633
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,850	10,014	67 %	2,679
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,850	10,014	67 %	2,679
Reasons for over/under performance:	Lack of storage facilities in the records center				
	Lack of electronic records storage equipment				
	Lack of storage space				
	Inadequate funding				
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	12 Contracts Committee meetings held at the District Headquarters.	11 Contracts Committee meetings held 11 Contracts Committee meetings produced	3 Contracts Committee meetings held 3 Contracts Committee meetings produced	4 Contracts Committee meetings held 4 Contracts Committee meetings produced
	12 Contracts Committee meetings produced at the District Headquarters.	7 advertisements placed 452 bidding documents produced	2 advertisements placed. 150 bidding documents produced	1 advertisement placed. 52 bidding documents produced
	8 advertisements for sourcing for providers placed in the placed.	165 Evaluation reports produced 165 Contract documents produced	100 Evaluation reports produced 100 Contract documents produced	52 Evaluation reports produced 52 Contract documents produced
	1 Disposal of Assets undertaken.	3 report produced and submitted	1 report produced and submitted	2 reports 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	4,625	92 %	2,425
221008 Computer supplies and Information Technology (IT)	4,400	2,900	66 %	1,500
221009 Welfare and Entertainment	400	273	68 %	3
221011 Printing, Stationery, Photocopying and Binding	2,100	1,312	62 %	812
227001 Travel inland	860	535	62 %	20
227004 Fuel, Lubricants and Oils	1,930	1,206	62 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,690	10,851	74 %	5,484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,690	10,851	74 %	5,484
Reasons for over/under performance:	Inadequate funding			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	
291003 Transfers to Other Private Entities	4,592,625	2,175,036	47 %		33,654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,592,625	2,175,036	47 %		33,654
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,592,625	2,175,036	47 %		33,654
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Not planned for	(0)		(0)Not planned for	(0)Not planned for
No. of existing administrative buildings rehabilitated	(1) Administration Block rehabilitated	(1)		(1)Administration Block rehabilitated	(2)Administration Block to be rehabilitated
No. of solar panels purchased and installed	(0) Not planned for	(0)		(0)Not planned for	(0)Not planned for
No. of administrative buildings constructed	(0) Not planned for	(0)		(0)Not planned for	(0)Not planned for
Non Standard Outputs:	Administration Building rehabilitated	Administration Building not yet rehabilitated		Administration Building rehabilitated	Administration Building rehabilitated
	CBG activities implemented	CBG activities implemented NUSAF projects being generated and funded		CBG activities implemented	CBG activities implemented
312101 Non-Residential Buildings	20,890	0	0 %		0
312104 Other Structures	47,902	48,606	101 %		28,708
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,792	48,606	71 %		28,708
Donor Dev:	0	0	0 %		0
Total:	68,792	48,606	71 %		28,708

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	490,329	307,050	63 %		107,000
<i>Non-Wage Reccurent:</i>	8,049,646	4,257,538	53 %		752,211
<i>GoU Dev:</i>	68,792	48,606	71 %		28,708
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,608,767	4,613,194	53.6 %		887,920

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) 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	()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. 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 management 7. Quarterly Local revenue monitoring conducted in the Sub- Counties.	1. Three Quarterly Financial reports produced and submitted to the relevant officers. 2. Three Quarterly monitoring/supervi on of Financial Management and accountability conducted at the Sub- counties and departments.		1. Mid year 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	108,467	46 %		41,280
211103 Allowances (Incl. Casuals, Temporary)	5,965	5,243	88 %		2,050
213001 Medical expenses (To employees)	500	0	0 %		0

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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	492	41 %	150
221008 Computer supplies and Information Technology (IT)	500	220	44 %	220
221009 Welfare and Entertainment	4,000	2,732	68 %	1,525
221011 Printing, Stationery, Photocopying and Binding	13,954	8,774	63 %	3,615
221012 Small Office Equipment	300	239	80 %	239
221014 Bank Charges and other Bank related costs	4,000	648	16 %	0
222001 Telecommunications	1,000	400	40 %	80
223005 Electricity	9,600	7,500	78 %	2,100
223006 Water	3,000	2,625	88 %	375
224004 Cleaning and Sanitation	1,000	250	25 %	0
227001 Travel inland	8,000	7,370	92 %	3,274
227004 Fuel, Lubricants and Oils	5,000	5,438	109 %	1,601
228002 Maintenance - Vehicles	3,729	915	25 %	619
Wage Rect:	237,471	108,467	46 %	41,280
Non Wage Rect:	66,958	42,845	64 %	15,847
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	304,429	151,312	50 %	57,127

Reasons for over/under performance: 1.The department has a vehicle which is very expensive to maintain and breaks down frequently

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.	(10179500) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.	() District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.
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Non Standard Outputs:	<p>1. Local revenue management and Administration processes conducted at both the District Head Office and Sub- Counties.
</p> <p>2 Comprehensive Local revenue data base developed at both the District Head Office and Sub- Counties
</p> <p>3. Comprehensive Tax payers register compiled and consolidated at both the District Head Office and Sub- Counties
</p> <p>4. Carry out Local revenue Enumeration, Registration and Assessment at both the District Head Office and Sub- Counties
</p> <p>5.Local revenue base widened and&nbsp; mobilization and collection enhanced at both the District Head Office and Sub- Counties
</p> <p>6. Quarterly returns of revenue received and compiled for further management at District HQs
</p> <p>7. District revenue pricing policy developed and disseminated to all stakeholders
</p> <p>8. Quarterly Local revenue monitoring and supervision conducted&nbsp;at both the District Head Office and Sub- Counties</p>	<p>1.Three Quarterly Local revenue monitoring and supervision conducted at all levels</p> <p>2. Quarterly returns for LRR received & compiled</p> <p>3. Two revenue enhancement meeting held at the district head quarters to assess performance of the district/sub counties for Oct, Nov and Dec</p> <p>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</p> <p>2 Comprehensive Local revenue data base developed</p> <p>6. Quarterly returns for LRR received & compiled</p> <p>8. Quarterly Local revenue monitoring and supervision conducted</p>	<p>1. Quarterly Local revenue monitoring and supervision conducted at all levels</p> <p>2. Quarterly returns for LRR received & compiled</p> <p>3. One district revenue enhancement plan for 2019/2013</p>
211103 Allowances (Incl. Casuals, Temporary)	1,000	673	67 %	440
221001 Advertising and Public Relations	300	225	75 %	168
221009 Welfare and Entertainment	1,000	750	75 %	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,113	74 %	388
221012 Small Office Equipment	200	150	75 %	100
222001 Telecommunications	400	300	75 %	200
227001 Travel inland	4,725	3,474	74 %	1,251

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227004 Fuel, Lubricants and Oils	4,000	2,725	68 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,125	9,410	72 %	4,172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,125	9,410	72 %	4,172
Reasons for over/under performance: 1.lack of corporation from some of the tax payers to promptly pay the dues eg Gulu University and Stanbic Banks Gulu Branch				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-01-04)	()	(2018-01-01)	()Presentation of annual work plan to the District council 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. Theeequarter progress report prepared as required by law 5. half year and Nine Months Financial statements being prepared 6. One sector Annual work plan prepared 7. One sector annual procurement pal 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.One departmental annual budget prepared and presented to council 2. The Third quarter progress report prepared as required by law 3. Nine Months Financial statements being prepared and submitted to the MoFPED 4. One sector Annual work plan prepared 5. One sector annual procurement pal prepared
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221009 Welfare and Entertainment	500	375	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	639	64 %	229
221012 Small Office Equipment	200	150	75 %	100
222001 Telecommunications	500	375	75 %	150
227001 Travel inland	1,000	746	75 %	250

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227004 Fuel, Lubricants and Oils	1,062	771	73 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	3,805	72 %	1,984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,262	3,805	72 %	1,984

Reasons for over/under performance: 1. delay is providing of IPF for budgeting and planning by some ministries and donors

Output : 148104 LG Expenditure management Services

N/A				
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.Monthly reconciliations carried out for the months for the nine months	1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated	1.Monthly reconciliations carried out for the months of Jan, Feb and March , 2019
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	4,000	3,202	80 %	812
227004 Fuel, Lubricants and Oils	3,425	2,576	75 %	893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,125	7,803	77 %	2,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,125	7,803	77 %	2,380

Reasons for over/under performance: 1. unreliable systems net work delays timely work flow

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			

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Non Standard Outputs:		1. Annual Financial Statements submitted to the office of the Auditor General, MoFPED, MoLG and LGFC by 31/08/2018 2. 12 Monthly, 4 quarterly financial, Half yearly, nine months and Annual reports prepared submitted to MoFPED, MoLG and DEC at the District Hqtrs 3. 12 Departmental financial report prepared at District Hqtrs 4. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs 5. Monthly reconciliations carried out at district and sub county levels. 6. Books of Accounts updated monthly at both the Sub-County and District Head Quarters		
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	150	228	152 %	153
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	3,000	1,394	46 %	751
227004 Fuel, Lubricants and Oils	2,012	2,523	125 %	1,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,262	5,720	79 %	2,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,262	5,720	79 %	2,946
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				

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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. 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.
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:	1. Introduction of new reforms requires regular refresher training of staff			
Output : 148108 Sector Management and Monitoring				
N/A				

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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	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 (Incl. Casuals, Temporary)	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. reforms in financial management that requires regular training

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	1. Giant photocopier repaired at District Head Quarters			1,Procurement in process
312202 Machinery and Equipment	4,880	0	0 %	0

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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: 1. funds allocated in quarter two was not yet enough to procure the machine. procurement process is on in quarter three				
<i>Total For Finance : Wage Rect:</i>	<i>237,471</i>	<i>108,467</i>	<i>46 %</i>	<i>41,280</i>
<i>Non-Wage Reccurent:</i>	<i>113,731</i>	<i>69,583</i>	<i>61 %</i>	<i>27,329</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>178,050</i>	<i>50.0 %</i>	<i>68,609</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	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 9 months. 2. Goods and services procured. 3. Activities of statutory organs coordinated 4. 3 Council meetings & 9 Standing Committee meetings coordinated 5. Financial Accountability ensured produced 6. 9 Minutes of Standing Committee and 3 minutes of full council produced at District Headquarters.		1. Staff salaries & allowances paid. 2. Goods & services procured 3. Activities of Statutory Organs coordinated 4. Council & Committee activities coordinated 5. Financial accountability ensured 6. Minutes produced	1. Staff salaries & allowances paid. 2. Goods & services procured 3. Activities of Statutory Organs coordinated 4. 1 Council meeting & 3 standing Committee meetings coordinated 5. Financial accountability ensured and produced 6. 1 Council Minute produced
211101 General Staff Salaries	85,124	31,516	37 %		10,996
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,644	92 %		894
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	844	59 %		596
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,100	800	73 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %		800

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221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	6,000	6,000	100 %	4,500
222001	Telecommunications	2,760	2,070	75 %	690
222003	Information and communications technology (ICT)	500	0	0 %	0
223005	Electricity	600	150	25 %	0
227001	Travel inland	2,000	1,475	74 %	975
227004	Fuel, Lubricants and Oils	15,000	12,744	85 %	3,844
228002	Maintenance - Vehicles	32,820	23,999	73 %	8,150
282101	Donations	1,000	1,000	100 %	1,000
	Wage Rect:	85,124	31,516	37 %	10,996
	Non Wage Rect:	70,400	52,926	75 %	21,749
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	155,524	84,442	54 %	32,745
Reasons for over/under performance:		Operationalizing the New Sub-Counties			
		Inadequate funds and facilities			
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. 2. Supplies procured 5. Welfare of Contracts Committee and Evaluation Committee catered for. 6. 11 Contracts Committee meetings held, and 11 minutes produced 3. Goods, services and Works provided 4. 7 advertisements placed 5. 452 bidding documents produced 6. 165 Evaluation reports produced 7. 165 Contract documents produced 8. 3 report produced and submitted	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 Contracts Committee and Evaluation Committee paid their allowances. 2. Welfare of Contracts Committee and Evaluation Committee catered for. 3. 4 contracts committee meetings held 4. Goods, services and Works provided
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,272	57 %	300

Vote:508 Gulu District

Quarter3

221009 Welfare and Entertainment	3,299	1,320	40 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,299	3,592	49 %	1,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,299	3,592	49 %	1,620

Reasons for over/under performance: Inadequate funding
Slow appreciation of procurement procedures

Output : 138203 LG staff recruitment services

N/A

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. 	2 meetings of 4 days conducted and 02 minute produced at District H/qtrs. 4 members of the Commission paid allowances & retainers for 9 months at District H/qtrs. 9 months salaries paid to C/p of the DSC 0 staff recruited, 45 staff confirmed, 1 staff exited, 1 staff granted study leave, & 2 staff disciplined 1 meeting of 4 days conducted 2 sets of minutes produced 4 members of DSC paid allowances & retainers	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 DSC paid allowances and retainers	1. 3 months salaries paid to Chairperson DSC 2. 0 staff recruited 3. 45 confirmed 4. 0 staff exited, 5. 1 staff granted study leave 6. 2 staff disciplined 7. 1 meeting of 4 days conducted 8. 2 set of minutes produced 9. 4 members of DSC paid allowances and retainers
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211101 General Staff Salaries	25,200	6,850	27 %	1,668
211103 Allowances (Incl. Casuals, Temporary)	12,418	10,513	85 %	5,916
221001 Advertising and Public Relations	2,800	0	0 %	0
221004 Recruitment Expenses	4,000	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,068	53 %	300
222001 Telecommunications	200	0	0 %	0
223005 Electricity	500	0	0 %	0
223006 Water	300	100	33 %	0
227001 Travel inland	6,200	4,640	75 %	488

Vote:508 Gulu District

Quarter3

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	25,200	6,850	27 %	1,668
Non Wage Rect:	30,418	19,321	64 %	7,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,618	26,171	47 %	9,372
Reasons for over/under performance: Inadequate funding and facilities				
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	(237)	(100)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	(162)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
No. of Land board meetings	(05) 05 Land board meetings held at the district headquarters	(2)	(1)Land board meetings held at the district headquarters	(1)Land board meetings held at the district 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. 237 land applications considered / cleared. 2. 02 Board meetings held 3. Community not yet sensitized on land laws and other land related issues 4. 2 Minute produced	1) 100 land applications considered/cleared 2) 1 Board meeting held 3) Community sensitized on land laws and other land related issues 4) 1 Minutes produced	1. 162 land applications considered/cleared 2. 19 lease extension applications considered 3. 1 Board meeting held 4. Community not yet sensitized on land laws and other land related issues 5. 1 Minute produced
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %	1,560
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	4,580	2,770	60 %	590
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,380	7,870	69 %	2,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,380	7,870	69 %	2,650

Vote:508 Gulu District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding Many court cases requiring the presence of the Secretary Land Board, and consuming work time as scheduled Inadequate storage facilities.				
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..	(1)		(1)Auditor General's Report reviewed at the District Hqtr. Reviewing of the Auditor General's Reports at the District Hqtr..	(1)AGs Report reviewed at the District Hqtr.
No. of LG PAC reports discussed by Council	(05) 04 LGPAC reports discussed by the Council for appropraite implementation Discussion of LGPAC reports done quarterly by the Council at the District HQtr	(1)		(1)LGPAC reports discussed by the Council for appropraite implementation Discussion of LGPAC reports done quarterly by the Council at the District HQtr	(1)LGPAC reports discussed by the Council for appropraite implementation Discussion of LGPAC reports not done quarterly by the Council at the District HQtr
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 Hdqrs 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	1. 1 LGPAC presented to Council for appropriate implementation 2. LGPAC reports not presented quarterly by the Council at the District HQtr 3. 1 Auditor General's Report reviewed at the District Hqtr.		1) 01 LGPAC meetings held 2)Internal Audit report examined 3) Members of LGPAC paid their allowances 4) 1 quarterly report and 1 minutes produced at the district hdqrs	1. 1 LGPAC report presented to Council for appropriate implementation 2. Discussion of LGPAC reports not presented quarterly by the Council at the District HQtr. 3. 1 Auditor General's Report reviewed at the District Hqtr.
211103 Allowances (Incl. Casuals, Temporary)	7,080	3,240	46 %		1,470
221011 Printing, Stationery, Photocopying and Binding	1,000	380	38 %		130
222001 Telecommunications	200	150	75 %		100
227001 Travel inland	6,009	3,010	50 %		1,510

Vote:508 Gulu District

Quarter3

227004	Fuel, Lubricants and Oils	519	260	50 %	130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,808	7,040	48 %	3,340
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,808	7,040	48 %	3,340
Reasons for over/under performance:		Lack of storage space			
		Inadequate funding			
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.	(3)	(1)Council meetings conducted and 06 sets of Minutes produced at the District HQs.	(1)1 Council meeting conducted and 9 sets of Committee minutes produced at the District HQs.	
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 2) 5 DEC members, 1 Speaker of Council,06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 at the District hdqrs 3) 86 LC I and 25 LC II C/persons paid their Honoria at the close of FY 2018/2019 at the District hdqrs 4) 87 Councilors IIIs of 06 Sub Counties paid their Honoria monthly at the District hdqrs 5) 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex-Gratia at the district hdqrs 	1. 3 Council meetings conducted and 3 minutes produced at District Headquarters 2. 05 DEC members, speaker and 6 Sub County Chairpersons paid salary for 06 months. 3. 87 Sub County Councilors paid their Honoraria for 6 months. 4. 18 District Councilors 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. 1 Council meeting conducted and 1 set of minutes produced at the District HQs. 2. 3 months salaries paid to 5 DEC members, Speaker , 6 LC III C/persons 87 Councilors IIIs of 06 Sub Counties paid monthly 3. 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex-Gratia	
211101	General Staff Salaries	126,946	80,216	63 %	27,326
211103	Allowances (Incl. Casuals, Temporary)	131,608	94,228	72 %	26,734

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Quarter3

227001 Travel inland	15,501	15,525	100 %	2,013
Wage Rect:	126,946	80,216	63 %	27,326
Non Wage Rect:	147,109	109,753	75 %	28,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	274,055	189,969	69 %	56,073

Reasons for over/under performance: Inadequate funding

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	<p>1) 18 Standing Committee meetings held, 18 sets of minutes produced, 18 Committee reports produced and presented to Council at the district headquarters
</p> <p>2) 3 Sectoral Annual Work Plans, Capacity Building Plan, Revenue Enhancement Plan, Annual Budget Estimates scrutinized and presented to Council for approval
</p> <p>3) Assorted policy guidance provided for Council resolutions&nbsp;and sectoral activities closely monitored in the 6 Sub Counties and four Divisions in the Municipality
</p> <p>4) Revenue returns , Contracts Committee reports and other reports scrutinized , Bills for Ordinances discussed and presented to Council consideration.
</p> <p>5) Programs of both the Government and of the District monitored by the District Executive Committee, reports compiled for appropriate actions at the District hdqrs
</p> <p>6) Rental fee paid for LCV resident</p>	<p>9 Standing Committees meetings held & reports produced</p> <p>2 monitoring of service conducted in all the S/Ctys and reports produced</p> <p>3 Council meetings held and 3 minutes produced, & 9 sets of Committee minutes produced</p> <p>3 sets of reports presented to council</p> <p>Assorted policy guidance provided</p> <p>Programs, projects and activities monitored</p> <p>Revenue returns, Contracts Committee reports not reviewed</p>	<p>1) 3 meetings held</p> <p>2) 3 minutes produced</p> <p>3) 3 reports presented to council</p> <p>4) assorted policy guidance provided</p> <p>5) Programs, projects and activities monitored</p> <p>6) Revenue returns, Contracts Committee reports reviewed</p> <p>7) rental paid to LC V</p>	<p>1. 1 Council meeting held</p> <p>2. 3 Committee meetings held</p> <p>3. 3 Committee minutes produced</p> <p>4. 3 reports presented to council</p> <p>5. Assorted policy guidance provided</p> <p>6. Programs, projects and activities monitored</p> <p>7. Revenue returns, Contracts Committee reports reviewed</p> <p>8. Rent support paid to the District Chairperson</p>
211103 Allowances (Incl. Casuals, Temporary)	19,400	19,270	99 %	14,770

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Quarter3

227001 Travel inland	15,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	19,270	55 %	14,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	19,270	55 %	14,770

Reasons for over/under performance: Inadequate funding

Capital Purchases

Output : 138272 Administrative Capital

N/A				
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	Council hall under renovation	1) Council hall and Speaker office renovated	Council hall under renovation
312101 Non-Residential Buildings	20,000	0	0 %	0
312203 Furniture & Fixtures	4,421	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,421	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,421	0	0 %	0
Reasons for over/under performance: No major challenge				
Total For Statutory Bodies : Wage Rect:	237,270	118,582	50 %	39,989
Non-Wage Reccurent:	316,415	219,771	69 %	80,579
GoU Dev:	31,421	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	585,105	338,353	57.8 %	120,569

Vote:508 Gulu District

Quarter3

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. 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. All resources for extension services properly managed 8. 1 Monitoring and supervision of Extension services conducted		
211101 General Staff Salaries	534,023	223,714	42 %		79,676
221009 Welfare and Entertainment	5,800	3,710	64 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,470	1,548	63 %		658
222001 Telecommunications	1,000	301	30 %		301
222003 Information and communications technology (ICT)	1,000	180	18 %		180
224006 Agricultural Supplies	1,844	0	0 %		0
227001 Travel inland	16,000	10,952	68 %		3,656
227004 Fuel, Lubricants and Oils	11,411	8,850	78 %		2,446

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228002 Maintenance - Vehicles	3,000	1,388	46 %	1,388
Wage Rect:	534,023	223,714	42 %	79,676
Non Wage Rect:	42,525	26,928	63 %	11,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	576,548	250,642	43 %	90,805

Reasons for over/under performance:

1. Low levels of adaption to new technologies
2. Climate variability affecting Agricultural Productivity
3. Lack of field equipment and protective gears for some staff

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. 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. Resources for extension services properly managed
8. 1 model of farms established
9. 1 demonstration sites established

263367 Sector Conditional Grant (Non-Wage)	185,769	132,221	71 %	46,343
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Quarter3

Reasons for over/under performance:
Capital Purchases

N/A

Reasons for over/under performance:

Programme : 0182 District Production Services

Higher LG Services

[illegible]

Quarter3

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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. 58 supervision, monitoring and technical backstopping carried out 2. Three planning and review meeting conducted 3. 23 radio talk shows conducted Mega Fm 4. Three consultation conducted to MAAIF 5. 183 Mobile Check point mounted 6. 64 disease surveillance conducted 7. Three quarterly data on livestock collected		1. 15 supervisions, monitoring and technical backstopping carried out 2. One planning, review meetings and reports are produced 3. 7 radio talk shows conducted 4. One consultative meeting at MAAIF done. 5. 92 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 8. One (01) training on goat rearing and distribution of 20 male Boer goats	1. 15 supervisions, monitoring and technical backstopping carried out 2. One planning, review meetings and reports are produced 3. 7 radio talk shows conducted 4. One consultative meeting at MAAIF done. 5. 92 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 8. One (01) training on goat rearing and distribution of 20 male Boer goats
211103 Allowances (Incl. Casuals, Temporary)	1,213	303	25 %		0
221001 Advertising and Public Relations	400	100	25 %		0
221009 Welfare and Entertainment	300	75	25 %		0
221011 Printing, Stationery, Photocopying and Binding	564	241	43 %		133
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	3,947	2,277	58 %		792
227004 Fuel, Lubricants and Oils	3,600	2,217	62 %		917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,224	5,363	52 %		1,892
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,224	5,363	52 %		1,892
Reasons for over/under performance: Low staffing levels					

Vote:508 Gulu District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 demonstration 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.	1.50 supervision & monitoring visit carried out 2. 53 fish ponds stocked and maintained 3. 3 metric ton of fish harvested 4. consultative visits to MAAIF H/Qs conducted 5. 105 fish inspections conducted in 12 major fish markets 6. 8 sensitization meetings conducted in 3 fish markets 7. 3 fish marketing data collected 7. 4 fish ponds demonstration sites established and 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 2 sensitization meetings conducted in 2 fish markets 1 fish marketing data collected 4 fish ponds demonstration sites established & maintained	1.15 supervision & monitoring visit carried out 2. 15 fish ponds stocked and maintained 3. 1 metric ton of fish harvested 4. 2 consultative visits to MAAIF H/Qs conducted 5. 45 fish inspections conducted in 12 major fish markets 6. 2 sensitization meetings conducted in 2 fish markets 7. 1 fish marketing data collected
211103 Allowances (Incl. Casuals, Temporary)	500	225	45 %		50
221009 Welfare and Entertainment	350	88	25 %		0
221011 Printing, Stationery, Photocopying and Binding	300	175	58 %		50
221012 Small Office Equipment	300	75	25 %		0
222001 Telecommunications	150	88	58 %		25

Vote:508 Gulu District**Quarter3**

222003 Information and communications technology (ICT)	100	25	25 %	0
227001 Travel inland	3,600	2,700	75 %	900
227004 Fuel, Lubricants and Oils	3,497	2,974	85 %	750
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,197	6,349	69 %	1,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,197	6,349	69 %	1,775

Reasons for over/under performance:

1. Low staffing levels.
2. Extreme whether events (Prolonged dry spell).
3. Inadequate funding for the sector.

Output : 018205 Crop disease control and regulation

N/A

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Quarter3

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>68 Supervisions of extension activities conducted.</p> <p>3 Planning and review meetings conducted.</p> <p>30 Radio programs organized and broadcast.</p> <p>4 Quarterly consultations with stakeholders conducted.</p> <p>5 Inspections and certification of input dealers conducted.</p> <p>Support to NUFLIP provided.</p> <p>VODP2 project implemented.</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>VODP Project implemented</p> <p>Support to NU-FLIP provided</p> <p>6 acres of Banana demonstration established</p>	<p>28 Supervisions of extension activities conducted.</p> <p>1 Planning and review meeting conducted.</p> <p>18 Radio programs organized and broadcast.</p> <p>2 Quarterly consultations with stakeholders conducted.</p> <p>1 Inspection and certification of input dealers conducted.</p> <p>Support to NUFLIP provided.</p> <p>VODP2 Project implemented.</p>
211103 Allowances (Incl. Casuals, Temporary)	1,396	4,863	348 %	4,514
213002 Incapacity, death benefits and funeral expenses	201	50	25 %	50
221001 Advertising and Public Relations	100	25	25 %	0
221002 Workshops and Seminars	9,600	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0

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Quarter3

221007 Books, Periodicals & Newspapers	700	144	21 %	144
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,200	90	3 %	90
221011 Printing, Stationery, Photocopying and Binding	4,200	285	7 %	285
221012 Small Office Equipment	1,400	0	0 %	0
222003 Information and communications technology (ICT)	1,400	430	31 %	330
223005 Electricity	500	125	25 %	0
224004 Cleaning and Sanitation	300	75	25 %	0
224006 Agricultural Supplies	30,000	0	0 %	0
227001 Travel inland	5,753	2,328	40 %	2,328
227004 Fuel, Lubricants and Oils	7,239	1,458	20 %	1,458
228002 Maintenance - Vehicles	2,000	250	13 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,389	10,123	15 %	9,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,389	10,123	15 %	9,324

Reasons for over/under performance:

Challenges:

1. Rainfall came later than expected and delayed preparation of fields as usually done within the quarter.
2. The increasing access and use of pesticides by farmers are not well checked or regulated to ensure safety for the user and the public.
3. The process of generating agricultural data and particularly seasonal crop performance is weakened with the low staffing of extension workers.

Some highlight (reasons) on performance:

1. VODP2 fund was realized within the quarter, which has boosted the number of supervisions made.
2. Radio Choice and Radio Maria provided extra talk time and this boosted the output.
3. Local Seed Business operators and Agro-input dealers were met during the quarter.

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.	(350)	(125)Tsetse traps deployed and maintained in 6 sub-counties and 4	(125)Tsetse traps deployed and maintained in 6 sub-counties and 4
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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. 45 supervision and technical backstopping conducted</p> <p>2. 2 Surveillance of pests/vectors conducted</p> <p>3. 3 planning review meeting held</p> <p>4. 3 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>5. 2 Entomological data collected and compiled</p> <p>6. 368 farmers sensitized on appropriate productive entomology</p> <p>7. 8 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 Surveillance of pests/vectors 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>1. 15 supervision and technical backstopping conducted</p> <p>2. 1 Surveillance of pests/vectors conducted</p> <p>1 planning review meeting held</p> <p>1 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>5. No Entomological data collected and compiled</p> <p>100 farmers sensitized on appropriate productive entomology</p> <p>7. 2 radio programs on appropriate productive Entomology</p>
211103 Allowances (Incl. Casuals, Temporary)	500	240	48 %	0
221009 Welfare and Entertainment	305	136	45 %	0
221011 Printing, Stationery, Photocopying and Binding	400	267	67 %	76
221012 Small Office Equipment	400	200	50 %	0
222001 Telecommunications	150	75	50 %	25
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	3,400	1,677	49 %	828
227004 Fuel, Lubricants and Oils	3,142	2,065	66 %	277
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,197	4,660	51 %	1,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,197	4,660	51 %	1,206

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Low staffing levels in the sector 2. Lack of field equipment and protective gears for the staff 3. Delay in the processing of activity funds				
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 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	Outstanding payments made RET institu. champs trained Local artisans trained Batch A rds constructed Batch B rds to be designed Institutional Devt done CBNRM gps appraised Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored supplies procured facilities maintained

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					<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	174,545	65 %	68,409
211103	Allowances (Incl. Casuals, Temporary)	75,780	36,863	49 %	30,773
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	15,000	5,000	33 %	5,000
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221009	Welfare and Entertainment	18,742	23,133	123 %	16,000
221011	Printing, Stationery, Photocopying and Binding	22,353	22,762	102 %	18,000

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221012 Small Office Equipment	10,805	4,902	45 %	4,000
222001 Telecommunications	11,515	4,130	36 %	2,750
222003 Information and communications technology (ICT)	19,805	2,273	11 %	2,273
224004 Cleaning and Sanitation	800	400	50 %	400
224006 Agricultural Supplies	30,977	0	0 %	0
227001 Travel inland	108,303	132,827	123 %	90,000
227004 Fuel, Lubricants and Oils	90,844	21,475	24 %	56
228002 Maintenance - Vehicles	39,612	3,751	9 %	3,370
Wage Rect:	267,522	174,545	65 %	68,409
Non Wage Rect:	448,536	257,516	57 %	172,622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	716,058	432,061	60 %	241,031

Reasons for over/under performance:

1. Delayed release of funds.
2. Delayed accountabilities.
3. Work pressure on activity holders.

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)		Agricultural inputs procured (2700 banana sackers, 25 male boer goats, 6000 fish fingerlings, 1000 kg of fish feeds, 250 tsetse traps and 16 liters of Glossenex procured and supplied)	
312104 Other Structures	90,183	10,051	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,183	10,051	11 %	0
Donor Dev:	0	0	0 %	0
Total:	90,183	10,051	11 %	0

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	(3)	(1)Awareness Radio Shows participated in	(1)One Awareness Radio Shows participated in
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No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 Trade Sensitization meetings organised in 6 Sub counties	(4)		(2)Trade Sensitization meetings organised in 6 Sub counties	(2)Two 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	(30)		(15)Businesses in Sub Counties Inspected for Compliance	(15)Fifteen Businesses in Sub Counties Inspected for Compliance
Non Standard Outputs:	NA	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,844	1,373	74 %		553
221011 Printing, Stationery, Photocopying and Binding	1,650	637	39 %		113
221012 Small Office Equipment	150	113	75 %		38
222003 Information and communications technology (ICT)	200	100	50 %		0
223005 Electricity	500	125	25 %		125
224004 Cleaning and Sanitation	750	313	42 %		63
227001 Travel inland	1,400	530	38 %		0
227004 Fuel, Lubricants and Oils	933	1,477	158 %		0
228004 Maintenance – Other	235	159	68 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,663	4,826	63 %		891
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,663	4,826	63 %		891
Reasons for over/under performance:	1. Delay in processing fund.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 Radio Talk shows participated in Local FM Radios	(3)		(1)Radio Talk shows participated in Local FM Radios	(2)Two 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)		(2)Businesses assisted to register, one in each Sub county	(0)No Business 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)		()	(0)No Business Enterprises Link to UNBS for product quality and standards
Non Standard Outputs:	NA	N/A		NA	N/A
213002 Incapacity, death benefits and funeral expenses	600	150	25 %		150
227001 Travel inland	2,000	667	33 %		135
227004 Fuel, Lubricants and Oils	1,333	472	35 %		111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,933	1,289	33 %		396
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,933	1,289	33 %		396

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low funding for the activity.					
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	(2)		(1) Producer Groups linked to international market	(1) One Producer Groups linked to international market
No. of market information reports disseminated	(4) 4 Market Information Reports Disseminated.	(3)		(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 1 Market Information Reports Disseminated.		1 Producer Groups linked to international market 1 Market Information Reports Disseminated.	No Producer Groups linked to international market No Market Information Reports Disseminated.
221002 Workshops and Seminars	1,200	300	25 %		0
221012 Small Office Equipment	200	50	25 %		0
227001 Travel inland	800	343	43 %		82
227004 Fuel, Lubricants and Oils	1,033	1,033	100 %		258
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,233	1,726	53 %		340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,233	1,726	53 %		340
Reasons for over/under performance: Low funding source.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) 30 Cooperatives Groups and SCCOs supervised	(22)		(7) Cooperatives Groups and SCCOs supervised	(5) 5 Cooperatives Groups and SCCOs supervised
No. of cooperative groups mobilised for registration	(9) 9 Cooperatives Groups Mobilised and registered	(8)		(2) Cooperatives Groups Mobilised and registered	(2) 2 Cooperatives Groups Mobilised 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	N/A		NA	N/A

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

Reasons for over/under performance: 1. Delay in processing fund

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	(1)	(1) Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism	(0) No Tourism Promotion Activities supported,
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)	(8) 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)	()	(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	8 Inventory of Hospitality facilities in Gulu district developed and shared	No Tourism Promotion Activities supported No Inventory of Hospitality facilities in Gulu district developed and shared One new Tourism site identified in Gulu District

221007 Books, Periodicals & Newspapers	450	133	30 %	68
227001 Travel inland	1,200	467	39 %	136
227004 Fuel, Lubricants and Oils	1,000	333	33 %	333
228002 Maintenance - Vehicles	883	70	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,533	1,003	28 %	537
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,533	1,003	28 %	537

Reasons for over/under performance: Limited funding source.

Output : 018306 Industrial Development Services

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No. of opportunites identified for industrial development	(2) 2 Opportunities identified for industrial development in both District and Municipality	(1)		(1)Opportunities identified for industrial development in both District and Municipality	(0)No 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	(6)		(1)Producer Groups identified for collective value addition in Patiko and Palaro	(2)Two Producer Groups identified for collective value addition in Patiko 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 Opportunity identified for industrial development in both District and Municipality 1 Producer Groups identified for collective value addition in Patiko and Palaro		1 Opportunities identified for industrial development in both District and Municipality 1 Producer Groups identified for collective value addition in Patiko and Palaro	No opportunity identified for industrial development in both District and Municipality 1 Producer Groups identified for collective value addition in Patiko and Palaro
221002 Workshops and Seminars	1,000	740	74 %		240
222001 Telecommunications	300	225	75 %		75
227001 Travel inland	600	403	67 %		103
227004 Fuel, Lubricants and Oils	533	533	100 %		133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,433	1,901	78 %		551
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,433	1,901	78 %		551
Reasons for over/under performance:	Limited funding source.				
Capital Purchases					
Output : 018372 Administrative Capital					
N/A					
Non Standard Outputs:	Trade, Industry and LED offices renovated	No renovation of Trade, Industry and Local Economic Development offices at District HQs			No renovation of Trade, Industry and Local Economic Development offices 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:	Inadequate funding.				
Total For Production and Marketing : Wage Rect:	801,545	398,258	50 %		148,086
Non-Wage Reccurent:	833,483	462,797	56 %		249,326
GoU Dev:	104,771	10,051	10 %		0

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<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>871,106</i>	<i>50.1 %</i>	<i>397,412</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff Salaries paid	Paid 100% of staff salaries		Staff Salaries paid	Paid 100% of staff salaries
211101 General Staff Salaries	2,354,542	1,651,496	70 %		524,410
Wage Rect:	2,354,542	1,651,496	70 %		524,410
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,354,542	1,651,496	70 %		524,410
Reasons for over/under performance: Availability of funds for Salaries and wages					
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	(14835)		(5728)OPD patients viisited St.Maurtz and St.philps	(5618)OPD patients viisited St.Maurtz 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	(526)		(40)Deliveries conducted in St.Maurtz HCII,and St.Philps HCII	(150)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	(949)		(122)Children immunised with DPT3 in St.Maurtz, and St.philps	(249)Children immunised with DPT3 in St.Maurtz, and St.philps
Non Standard Outputs:	N/A	Conducted supportive supervision in PNFP facilitie		N/A	Conducted supportive supervision in PNFP facilitie
263367 Sector Conditional Grant (Non-Wage)	23,001	17,251	75 %		5,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,001	17,251	75 %		5,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,001	17,251	75 %		5,750
Reasons for over/under performance: 1. Constant support from Primary Health care fund 2. Increase in services provided at both sites with OPD, General word and maternity ward 3. Increase in staffing level at this facilities 4. All are now ready for upgrade from HCII to HCIII					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(174) Trained health workers in Aswa HSD	(174)	(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	(27)	(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	(151397)	(38987)OPD attendance conducted in Aswa HSD	(50869)OPD attendance conducted in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	(4016) Admiited in Aswa HSD	(3956)	(1004)Admiited in Aswa HSD	(1359)Admiited in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	(2725) Deliveries conducted in Aswa HSD	(2011)	(681)Deliveries conducted in Aswa HSD	(723)Deliveries conducted in Aswa HSD
% age of approved posts filled with qualified health workers	(90) filled post by qualified health workers	(84)	(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	(85)	(55) VHTtrained and reported in Aswa HSD	(75) VHTtrained and reported in Aswa HSD
No of children immunized with Pentavalent vaccine	(5382) Children immunised with DPT3 in ASWA HSD	(5457)	(1312)Children immunised with DPT3 in ASWA HSD	(1714)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	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
263367 Sector Conditional Grant (Non-Wage)	204,724	153,543	75 %	51,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,724	153,543	75 %	51,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,724	153,543	75 %	51,181
Reasons for over/under performance:	Timely release of funds to health facilities Improved support supervision Formation of Quality improvement teams Support from Voucher plus activities in PNFP facilities			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) 1.Constructed Drainable latrine for Tegot Atto HCII Paicho Subcounty 2.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty 3.Paid Retention VIP latrine Lugore	(0)	(1)1.Constructed Drainable latrine for Tegot Atto HCII Paicho Subcounty 2.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty	(0)Contract award at end of quarter 3

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No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	Conducted 4 Monitoring visits to project sites of Aswa HSD projects	Monitored the opening of site at end f 3rd Quarter	Conducted one Monitoring visits to project sites of Aswa HSD projects	opening of site at end f 3rd Quarter
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:	Slow procurement processes			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Conducted monitoring of project in Aswa county		Conducted monitoring of project in Aswa county	
281504 Monitoring, Supervision & Appraisal of capital works	4,077	570	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,077	570	14 %	0
Donor Dev:	0	0	0 %	0
Total:	4,077	570	14 %	0
Reasons for over/under performance:				

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	(1) Paid Renovation of Lugore HCII OPD Paid retention Lugore HCII OPD	(0)	(0)N/A	(0)Phase 1 Lugore OPD retention paid
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,297	43,985	91 %	0
Donor Dev:	0	0	0 %	0
Total:	48,297	43,985	91 %	0

Reasons for over/under performance: Delayed request for funds by contractor
Delayed phase 11 award of contract to complete the project
Good contractor in terms quality of work done.

Output : 088183 OPD and other ward Construction and Rehabilitation

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No of OPD and other wards rehabilitated	(1) Renovated Omel HCII OPD and Maternity in Omel Subcounty	(1)	(1)Renovated Omel HCII OPD and Maternity in Omel Subcounty	(1)Renovated Rwtobilo HCII OPD and Maternity in Bungatira Subcounty
Non Standard Outputs:	Conducted monitoring visit to Omel HCII project site	Conducted Supervision, monitoring of Project sites in Paicho subcounty, Bungatira subcounty	Conducted monitoring visit to Omel HCII project site	Conducted Supervision, monitoring of Project sites in Paicho subcounty, Bungatira subcounty
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: Availability of Partners like Bank of Uganda to support Renovation of Omel HCII
Availability of fund to Renovate Rwtobilo HCII OPD and maternity in Bungatira Subcounty

Output : 088184 Theatre Construction and Rehabilitation

No of theatres rehabilitated	(1) Paid Retention Awach HCIV Theatre, in Awach Subcounty	(0)	(0).	(0)Retention not paid
Non Standard Outputs:	Paid Retention Awach HCIV Theatre, in Awach Subcounty			
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:

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

Number of inpatients that visited the NGO hospital facility	(26065) Admitted in St.Marys Hospital Lacor	(25558)	(6516)Admitted in St.Marys Hospital Lacor	(8226)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	()	(25133)OPD conducted in St.Marys hospital Lacor	()

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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	205,186	75 %	68,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,582	205,186	75 %	68,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	273,582	205,186	75 %	68,395

Reasons for over/under performance: The PBS system is locked for indicators of Deliveries, Immunisation and IPD so all quarters not saving.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, 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	1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, 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, tele-communication, 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, tele-communication, 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 trainingof health workers under donor support
211101 General Staff Salaries	556,954	316,351	57 %	135,291
221002 Workshops and Seminars	1,937	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	725	73 %	361
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	0
221009 Welfare and Entertainment	1,894	1,420	75 %	474

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221011 Printing, Stationery, Photocopying and Binding	6,500	4,569	70 %	944
221012 Small Office Equipment	1,400	1,050	75 %	350
221014 Bank Charges and other Bank related costs	328	0	0 %	0
222001 Telecommunications	1,200	1,100	92 %	0
222003 Information and communications technology (ICT)	460	0	0 %	0
223005 Electricity	7,000	2,360	34 %	960
223006 Water	1,000	911	91 %	207
227001 Travel inland	174,000	1,860	1 %	660
227004 Fuel, Lubricants and Oils	13,663	9,751	71 %	3,911
228002 Maintenance - Vehicles	9,736	6,211	64 %	3,098
Wage Rect:	556,954	316,351	57 %	135,291
Non Wage Rect:	222,617	32,457	15 %	10,965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	779,571	348,808	45 %	146,256

Reasons for over/under performance:

- Improvement in payroll management -No staff missed salary
- Inadequate Local revenue to pay administrative costs
- Measles outbreak in the districts

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 (Incl. Casuals, Temporary)	18,000	13,904	77 %	4,448
221009 Welfare and Entertainment	2,000	1,480	74 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,384	77 %	4,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	15,384	77 %	4,728

Reasons for over/under performance:

- Availability of funds for supervision and monitoring
- District leadership involvement and participation in supervision and monitoring of health facilities

Output : 088303 Sector Capacity Development

N/A				
Non Standard Outputs:	Supported DHT in-service training	Supported DHT training	Supported DHT in-service training	Supported DHT training
282103 Scholarships and related costs	3,000	4,215	141 %	2,655

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,215	141 %	2,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	4,215	141 %	2,655

Reasons for over/under performance: Availability of funds

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1.Strengthening Health System service delivery through Donor Support 2.Conducted mas campaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Maternal child health program, Nutrition, HIV, GBV, HMIS and Community	1.Strengthening Health System service delivery through Donor Support 2.Conducted mas campaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Maternal child health program, Nutrition, HIV, GBV, HMIS and Community	1.Strengthening Health System service delivery through Donor Support 2.Conducted mas campaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Maternal child health program, Nutrition, HIV, GBV, HMIS and Community	1.Strengthening Health System service delivery through Donor Support 2.Conducted mas campaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Maternal child health program, Nutrition, HIV, GBV, HMIS and Community
312101 Non-Residential Buildings	601,000	59,264	10 %	0

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 %	0
Total:	601,000	59,264	10 %	0

Reasons for over/under performance: Availability of different partners in different program areas like RHITES N-Acholi, AVSI, TASO, world vision

Total For Health : Wage Rect:	2,911,496	1,967,846	68 %	659,701
Non-Wage Reccurent:	746,924	428,036	57 %	143,675
GoU Dev:	179,997	44,555	25 %	0
Donor Dev:	601,000	59,264	10 %	0
Grand Total:	4,439,417	2,499,701	56.3 %	803,376

Vote:508 Gulu District

Quarter3

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			Staff Salaries paid	
211101 General Staff Salaries	8,775,549	4,586,129	52 %		1,688,153
Wage Rect:	8,775,549	4,586,129	52 %		1,688,153
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,775,549	4,586,129	52 %		1,688,153
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	()		(50) Student dropped-outs	()
No. of Students passing in grade one	(150) Students passed in grade one	()		(150) Students passed in grade one	()
No. of pupils sitting PLE	(2202) Pupils sitting PLE	()		()	()
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	381,301	254,201	67 %		127,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	381,301	254,201	67 %		127,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	381,301	254,201	67 %		127,100
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		Staff Salaries paid		Staff Salaries paid	
211101	General Staff Salaries	1,898,496	692,927	36 %	377,673
	Wage Rect:	1,898,496	692,927	36 %	377,673
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,898,496	692,927	36 %	377,673

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	()	(4000)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	()	(100)Students passed O level	()
No. of 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	124,711	67 %	62,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,067	124,711	67 %	62,356
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,067	124,711	67 %	62,356

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	()		0	0
No. of students in tertiary education	(600) Students in tertiary education	()		0	0
Non Standard Outputs:	N/A				
211101 General Staff Salaries		966,198	389,074	40 %	0
Wage Rect:		966,198	389,074	40 %	0
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 %	0

Reasons for over/under performance:

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic		Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic		
263104 Transfers to other govt. units (Current)	537,125	358,084	67 %		179,042
Wage Rect:	0	0	0 %		0
Non Wage Rect:	537,125	358,084	67 %		179,042
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	537,125	358,084	67 %		179,042
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		Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed		
211103 Allowances (Incl. Casuals, Temporary)	120,260	38,970	32 %		28,135
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	513	513	100 %		0
222001 Telecommunications	456	228	50 %		228
223005 Electricity	1,000	804	80 %		450
223006 Water	600	400	67 %		100
227004 Fuel, Lubricants and Oils	3,200	5,659	177 %		241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,529	46,574	37 %		29,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,529	46,574	37 %		29,154
Reasons for over/under performance:					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	60 schools inspected termly (55 primary and 5 secondary schools)			60 schools inspected termly (55 primary and 5 secondary schools)	
211103 Allowances (Incl. Casuals, Temporary)	20,500	8,158	40 %		8,158
227001 Travel inland	13,705	9,081	66 %		6,621
227004 Fuel, Lubricants and Oils	7,000	4,650	66 %		2,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,205	21,889	53 %		17,129
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,205	21,889	53 %		17,129
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				
211103 Allowances (Incl. Casuals, Temporary)	38,225	1,860	5 %		450
221009 Welfare and Entertainment	6,000	3,071	51 %		470
221017 Subscriptions	2,000	2,500	125 %		500
227001 Travel inland	5,000	5,000	100 %		0
228004 Maintenance – Other	20,000	7,690	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,225	20,121	28 %		1,420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,225	20,121	28 %		1,420
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	1. 60 schools assessed on functionality of their facilities 2. 5 schools facilities rehabilitated			1. 2 schools facilities rehabilitated	

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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			
211101 General Staff Salaries	104,815	13,063	12 %	13,063
282101 Donations	4,404	0	0 %	0
Wage Rect:	104,815	13,063	12 %	13,063
Non Wage Rect:	4,404	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,219	13,063	12 %	13,063

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. 3 blocks of 6 classrooms constructed	
281504 Monitoring, Supervision & Appraisal of capital works	14,374	0	0 %	0
312101 Non-Residential Buildings	665,000	16,525	2 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	686,574	16,525	2 %	0

Reasons for over/under performance:

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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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. 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	
211103 Allowances (Incl. Casuals, Temporary)	1,035	1,348	130 %		348
221011 Printing, Stationery, Photocopying and Binding	200	235	118 %		55
227004 Fuel, Lubricants and Oils	1,125	812	72 %		312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,360	2,395	101 %		715
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,360	2,395	101 %		715
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,745,059	5,681,193	48 %		2,078,889
Non-Wage Reccurent:	1,371,218	827,975	60 %		416,916
GoU Dev:	686,574	16,525	2 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	13,802,850	6,525,693	47.3 %		2,495,805

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	District Road equipment and machinery repaired and serviced at District HQrs		District Road equipment and machinery repaired	District Road equipment and machinery repaired and serviced at District HQrs
228003 Maintenance – Machinery, Equipment & Furniture	93,483	55,595	59 %		17,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,483	55,595	59 %		17,835
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,483	55,595	59 %		17,835
Reasons for over/under performance: High cost of spares coupled with frequent breakdown of equipment rendered some equipment grounded for a long time					
Output : 048108 Operation of District Roads Office					
N/A					
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 paid 2. Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory prepared and Fuel procured, Stationaries procured, Allowances to staff paid, Vehicle / motorcycle serviced and maintained and small office equipment procured		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 the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory prepared and Fuel procured, Stationaries procured, Allowances to staff paid, Vehicle / motorcycle serviced and maintained and small office equipment procured
211101 General Staff Salaries	121,026	45,463	38 %		18,365
211103 Allowances (Incl. Casuals, Temporary)	18,200	7,240	40 %		2,550
221003 Staff Training	300	0	0 %		0
221007 Books, Periodicals & Newspapers	3,120	0	0 %		0
221009 Welfare and Entertainment	3,000	1,410	47 %		695

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221011 Printing, Stationery, Photocopying and Binding	6,000	4,549	76 %	2,149
221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	1,000	700	70 %	700
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	5,053	34 %	1,053
228002 Maintenance - Vehicles	12,619	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,319	0	0 %	0
228004 Maintenance – Other	12,081	1,687	14 %	887
Wage Rect:	121,026	45,463	38 %	18,365
Non Wage Rect:	102,120	20,639	20 %	8,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,146	66,102	30 %	26,399

Reasons for over/under performance:

Inadequate fund for operational expenditures due to low revenue allocation to the department
Lack of office vehicle affecting field activities

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(40) Bottle necks removed from CARs	(10)Bottle necks removed from CARs		
Non Standard Outputs:	<ol style="list-style-type: none"> 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 	<p>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</p>		
263104 Transfers to other govt. units (Current)	86,103	76,772	89 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,103	76,772	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,103	76,772	89 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintanence (URF)

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)	(372)1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWWP) 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)Carried 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
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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
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263106 Other Current grants	495,570	198,334	40 %	79,736
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	495,570	198,334	40 %	79,736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	495,570	198,334	40 %	79,736

Reasons for over/under performance:

1. Timely release of fund to the sector.
2. Support towards maintenance of equipment by the Regional Mechanical Workshop
3. Capacity support from Ministry of Works and Transport.

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 Road (1Km)	(1.7)	(0)	(0.7)1. 80% of Low cost sealing of 0.7Km Laroo-Pageya Section B completed.
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Non Standard Outputs:	Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)		Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)	
312103 Roads and Bridges	559,925	357,491	64 %	108,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	559,925	357,491	64 %	108,053
Donor Dev:	0	0	0 %	0
Total:	559,925	357,491	64 %	108,053
Reasons for over/under performance:	Delayed delivery of bitumen for road work. The Bitumen is not manufactured in Uganda and it takes too long to procure from abroad			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,026</i>	<i>45,463</i>	<i>38 %</i>	<i>18,365</i>
<i>Non-Wage Reccurent:</i>	<i>777,275</i>	<i>351,339</i>	<i>45 %</i>	<i>105,605</i>
<i>GoU Dev:</i>	<i>559,925</i>	<i>357,491</i>	<i>64 %</i>	<i>108,053</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>754,294</i>	<i>51.7 %</i>	<i>232,022</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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	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. 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. Salary of staff paid 2.Battery for LG0134 -09 bought 3. Fuel and lubricants purchased
211101 General Staff Salaries	52,512	33,249	63 %		16,497
211103 Allowances (Incl. Casuals, Temporary)	4,028	3,787	94 %		990
221007 Books, Periodicals & Newspapers	948	637	67 %		400
221009 Welfare and Entertainment	2,500	1,551	62 %		926
221011 Printing, Stationery, Photocopying and Binding	276	225	82 %		156

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221012 Small Office Equipment	3,000	0	0 %	0
228002 Maintenance - Vehicles	8,250	2,660	32 %	380
228004 Maintenance – Other	812	653	80 %	450
Wage Rect:	52,512	33,249	63 %	16,497
Non Wage Rect:	19,814	9,513	48 %	3,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,325	42,762	59 %	19,799

Reasons for over/under performance:

1. Frequent break down of supervision vehicles
2. Delayed procurement of service providers
3. Slow fund and LPO processing

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	(195)	(25)Supervision visits made to all boreholes drilling and rehabilitation sites in all 6 Sub Counties	(169)*129 supervision visits made to 43 boreholes rehabilitated under DDEG in all the sub counties * 46 supervision visits made to the 5 boreholes drilled in Palaro, Paicho, Bungatira, Omel and Unyama *10 monitoring visits made by works committee *4 monitoring visit made by DTPC
No. of water points tested for quality	(30) Water quality testing and analysis conducted in 30 selected water points in all 6 Sub Counties	(85)	(9)Water quality testing and analysis conducted in 30 selected water points in all 6 Sub Counties	(40)*40 water points were Tested in Bungatira, Unyama and Paicho *5 new water points constructed had samples tested also for all parameters
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office	(3)	(1)District Water and Sanitation Coordination meetings held at District Water Office	(1)One DWSCC 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: 	WASH committee conducted monitoring visits to selected water points 2. 2 WASH Coordination meeting held 1. One DWSCC meeting held at DWO 2. One Extension staff meeting held 3. Sanitation week observed 4. World Water Day commemorated in	1. 1 WASH Coordination meeting held 3. 3 Deep boreholes drilled and installed with Hand Pumps 4. 5 Suspicious Water Quality Surveillance conducted 5. Extension staff meetings held	1. One DWSCC meeting held at DWO 2. One Extension staff meeting held 3. Sanitation week observed 4. World Water Day commemorated in Palaro

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 Palaro

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
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;

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

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serif;">

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repeat: initial;
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Otum Pili in Latwong Village, Paduny Parish in Awach Sub County;

Kati Kati B in kati Kati Village in Oitino Parish, Lukoro in Twon Okun Village, Agonga Parish, Oturu Kabi in Pageya Village in Laroo Parish in Bungatira Sub County;

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	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; Dok Yame in Kiteny Village in Owalo Parish, Apici in Mede Center Village, Mede Parish in Palaro Sub County. 4. 20 (Suspicious Water Quality Surveillance of old water sources in all the six Sub Counties) 5. Quarterly Extension staff meetings held at DWO Board room				
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,968	66 %	750	
221009 Welfare and Entertainment	700	675	96 %	500	
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200	
227001 Travel inland	2,632	1,348	51 %	680	
227004 Fuel, Lubricants and Oils	4,000	2,860	71 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,132	7,451	67 %	3,130	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	11,132	7,451	67 %	3,130	
Reasons for over/under performance:	1. Lack of transport; the sector one old pick up and all motor cycles are grounded 2.Poor coordination in contract management 3. Poor adherence to terms and condition of contract by some hired service providers				
Output : 098103 Support for O&M of district water and sanitation					
N/A					

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Non Standard Outputs:	Payment of the projects which their payments did not go through in the last FY2017/2018	*30 monitoring visits by works committee *1 meeting with hand pump mechanics * 3 meetings with extension staff	*10 monitoring visits by works committee *1 meeting with hand pump mechanics to select boreholes for rehabilitation under DDEG funding *One meeting with extension staff	
225001 Consultancy Services- Short term	11,389	11,389	100 %	0
225002 Consultancy Services- Long-term	11,389	11,389	100 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,452	40,100	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,452	40,100	97 %	0
Reasons for over/under performance:	1.Lack of control of hand pump tools by sub county that has led to vandalism and theft of pump parts 2. Lack of Transport for pump mechanics 3. Some hand tools require replacement 4. Low funding for supporting extension staff activities especially back up support to WASH activities			
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	(7)	(2)Sanitation week activities and World water day commemorated	(2)*Sanitation week events and activities conducted *World Water Day commemorated in Palaro
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)	(3)WUCs formed for the new water sources	(0)nil

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No. of Water User Committee members trained	(5) 5 WUCs trained on their roles and responsibilities Activity reports prepared and submitted	(5)	(3)WUCs trained on their roles and responsibilities	(0)Nil
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	(3)	(2)Advocacy meeting held at Sub Counties	(2)2 advocacy meetings held in Pokogali and Omel
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	activities conducted *World Water Day commemorated in Palaro	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	5 planning meetings held with partners to organize for sanitation week and world water day
211103 Allowances (Incl. Casuals, Temporary)	5,880	4,350	74 %	1,200
221001 Advertising and Public Relations	1,050	550	52 %	550
221009 Welfare and Entertainment	1,940	1,345	69 %	1,345
221011 Printing, Stationery, Photocopying and Binding	400	282	71 %	252
227004 Fuel, Lubricants and Oils	4,000	4,035	101 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,270	10,562	80 %	3,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,270	10,562	80 %	3,347
Reasons for over/under performance:	Low involvement of departments and partners in WASH events and yet it affects all			

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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Non Standard Outputs:	1. Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality	Promotion of sanitation activities carried out in all the six sub counties.	Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality	*10 home improvement campaigns held
	2. Home Improvement Campaign approach conducted in 20 selected villages in a selected Sub County	2. Home improvement campaign conducted in all the six sub counties. 10 home improvement campaigns held	Home Improvement Campaign approach conducted in 5 selected Sub County	*30 Sub County follow up visits conducted
		*20 District follow up visits made		*20 District follow up visits made
		* Competition amongst sub county leaders held		* Competition amongst sub county leaders held
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	700
227004 Fuel, Lubricants and Oils	800	1,000	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	3,000	107 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	3,000	107 %	1,200
Reasons for over/under performance:	1. Inadequate transport for extension staff 2. Delay in release of funds 3. Low participation by Sub County leaders			

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Contract Staff Salary paid	Contract Staff Salary paid	Contract Staff Salary paid	*Rehabilitation of 43 boreholes using service rigs
	Sanitation and Hygienec Promotion conducted	Sanitation and Hygienec Promotion conducted	Sanitation and Hygienec Promotion conducted	* Collection and analysis of data from homes of Sub County leaders
	Supervision Visit Conducted	Supervision Visit Conducted	Supervision Visit Conducted	
		Rehabilitation of 43 boreholes using service rigs		
		* Collection and analysis of data from homes of Sub County leaders		
281504 Monitoring, Supervision & Appraisal of capital works	63,122	33,152	53 %	26,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,122	33,152	53 %	26,500
Donor Dev:	0	0	0 %	0
Total:	63,122	33,152	53 %	26,500
Reasons for over/under performance:	1. Transport means was inadequate and a big challenge 2. Coordination with LLG authority was not good			

Output : 098175 Non Standard Service Delivery Capital

N/A

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N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	4,074	2,617	64 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,074	2,617	64 %	1,260
Donor Dev:	0	0	0 %	0
Total:	4,074	2,617	64 %	1,260
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)	(3)Boreholes drilled, pump tested, casted and installed with hand pumps, commissioned and handed over to beneficiary community	(5)5 boreholes drilled and installed with hand pump in Sub counties of Bungatira, Patiko, Palaro, Awach and Paicho
No. of deep boreholes rehabilitated	(20) 20 boreholes rehabilitated and handed over to all beneficiary communities	(43)	(5)Boreholes rehabilitated and handed over to all beneficiary communities	(43)43 boreholes rehabilitated from all sub counties under DDEG
Non Standard Outputs:	Construction supervision visits conducted	Assessment of broken boreholes that are beyond community capacity to repair carried out *30 Borehole desilted/developed prior to rehabilitation *Fallen pipes fished from 5 boreholes	Construction supervision visits conducted	*30 Borehole desilted/developed prior to rehabilitation *Fallen pipes fished from 5 boreholes
312104 Other Structures	112,500	0	0 %	0
312202 Machinery and Equipment	95,520	95,200	100 %	95,200
312214 Laboratory and Research Equipment	2,000	944	47 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,020	96,144	46 %	95,630
Donor Dev:	0	0	0 %	0
Total:	210,020	96,144	46 %	95,630
Reasons for over/under performance:				
1. Communities are not collecting water user fees 2. Many WUC are not functioning				
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	Procurement process was nearing completion by end of 3rd quarter	Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board	Procurement process was nearing completion by end of 3rd quarter

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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:	Delayed procurement			
<i>Total For Water : Wage Rect:</i>	<i>52,512</i>	<i>33,249</i>	<i>63 %</i>	<i>16,497</i>
<i>Non-Wage Reccurent:</i>	<i>88,468</i>	<i>70,626</i>	<i>80 %</i>	<i>10,979</i>
<i>GoU Dev:</i>	<i>322,827</i>	<i>131,913</i>	<i>41 %</i>	<i>123,390</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>463,807</i>	<i>235,788</i>	<i>50.8 %</i>	<i>150,866</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid. Staff appraised. Departmental meeting conducted Quarterly departmental report produced. Government line ministries consulted. Staff welfare provided. Departmental sectors supervised	Salaries paid. Staff appraised Departmental meetings conducted. Activity reports produced. Line ministries consulted. Staff welfare provided		Salaries paid. Staff appraised Departmental meetings conducted. Activity reports produced. Line ministries consulted. Staff welfare provided.	Salaries paid. Staff appraised Departmental meetings conducted. Activity reports produced. Line ministries consulted. Staff welfare provided
211101 General Staff Salaries	180,163	117,990	65 %		43,155
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,300	43 %		635
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	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	359	36 %		359
221012 Small Office Equipment	500	250	50 %		250
223005 Electricity	300	225	75 %		75
227001 Travel inland	2,500	700	28 %		700
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		500
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	180,163	117,990	65 %		43,155
Non Wage Rect:	17,800	4,084	23 %		2,769
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,963	122,074	62 %		45,924

Quarter3

[illegible]

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Quarter3

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 	Three 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.	One 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	84	17 %	84
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	84	4 %	84
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	84	4 %	84
Reasons for over/under performance:		lack of transport			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		1.Project Monitored	8 Projects Monitored	1.Project Monitored1.Project Monitored	five patrols and monitoring carried out
		Ten patrols and monitoring carried out			
211103	Allowances (Incl. Casuals, Temporary)	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:		Lack of transport			
		delay rainfall affected the tree planting season			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated for Oitino and Ajola water shed, Bungatira	()	(1)Water Shed Management Committees formed	()
Non Standard Outputs:	1.community trained 2. Community trained in wetland use, access and management 3. water shed management committee formed			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	500	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	500	15 %	0
Reasons for over/under performance: Two watershed management committee formulated				
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	()	(1)Wetland Action plan developed	()
Non Standard Outputs:	1. Wetland Action plan developed for Ajola wetland, Pabwo Parish, Bungatira sub county			
211103 Allowances (Incl. Casuals, Temporary)	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
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Quarter3

No. of community women and men trained in ENR monitoring	(2) Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues	(1) District and Sub county Environment committee trained.		
Non Standard Outputs:	1 Sub County Environment committee trained on roles and responsibilities 2. members of District Environment Committees trained on monitoring environmental issues	3 training's 1 Sub County Environment committee trained on environmental laws 2 community trained on environment and natural resources management	Conducted 3 training's for both the local and district environment committee members (1 Training)	
221002 Workshops and Seminars	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:	Done with collaboration with LLGs funding and activities
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Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

[illegible]

Reasons for over/under performance:	Participation in other government projects with environmental screening activities
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Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:508 Gulu District

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No. of new land disputes settled within FY	(4) 1.Community sensitised on land rights and alternative dispute resolution in the entire District	(0)	(1)Community sensitized on land rights and alternative dispute resolution.	(0)1.Community sensitized on land rights and alternative dispute resolution in the entire District One land dispute solved in Cwero
Non Standard Outputs:	1.Community sensitised on land rights and alternative dispute resolution in the entire District.		1.Community sensitized on land rights and alternative dispute resolution in the entire district.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	850	85 %	520
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	292	58 %	292
227001 Travel inland	500	1,010	202 %	1,010
227004 Fuel, Lubricants and Oils	1,500	850	57 %	850
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,002	50 %	2,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,002	50 %	2,672
Reasons for over/under performance:	1. Lack of transport. 4. land disputes			

Output : 098311 Infrastruture Planning

N/A

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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.	Two physical planning committee conducted 10 build plans approved	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	One physical planning committee meeting done Three building plans approved one community sensitization on physical planning conducted Guidance provided to Developers
211103 Allowances (Incl. Casuals, Temporary)	2,000	330	17 %	0
221012 Small Office Equipment	1,000	621	62 %	0
227001 Travel inland	1,800	350	19 %	0
227004 Fuel, Lubricants and Oils	1,200	350	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,651	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,651	28 %	0
Reasons for over/under performance:	Lack of transport. Lack of Facilitation of the physical planning committee. Land disputes			
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,163</i>	<i>117,990</i>	<i>65 %</i>	<i>43,155</i>
<i>Non-Wage Reccurent:</i>	<i>67,009</i>	<i>13,351</i>	<i>20 %</i>	<i>7,655</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,172</i>	<i>131,341</i>	<i>53.1 %</i>	<i>50,809</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1.100 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	-Monitoring -Arbitration -Counseling -Case management - Data entry - Mediation		1.25 children 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 and monitoring visits held	1. 10 children identified and resettled 2. 40 reported social welfare cases handled and disposed off 3. 25 Data on OVC collected and entered into OVC-MIS system. 4. 1 support supervision and monitoring visits conducted to all the youth interest groups

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					<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 (Incl. Casuals, Temporary)	1,000	125	13 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	4,643	133 %	1,059
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	2,400	0	0 %	0
227001	Travel inland	16,200	18,688	115 %	5,100
227004	Fuel, Lubricants and Oils	8,104	6,772	84 %	4,112

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282101 Donations	567,162	160,344	28 %	91,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	598,866	190,571	32 %	101,416
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,866	190,571	32 %	101,416

Reasons for over/under performance:

1. Inadaquate funding to the sector
2. Increasing numbers of VAC cases in the District

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 Asssociations 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>-Monitoring -Registration</p>	<p>20 Group leaders sensitised Quarterly meetings held 4 sensitisation meetings on Government programmes held 75 groups registered Monitoring visits held Cultural meetings held 2 VSLA groups trained</p>	<p>1. 30 groups registered 2. Support supervision and monitoring visits conducted</p>
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		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 (Incl. Casuals, Temporary)	534	1,251	234 %	908
221009	Welfare and Entertainment	10,500	2,417	23 %	38
221011	Printing, Stationery, Photocopying and Binding	2,553	1,328	52 %	718
221012	Small Office Equipment	500	673	135 %	198
222001	Telecommunications	500	1,395	279 %	520
227001	Travel inland	36,467	9,001	25 %	1,375
227004	Fuel, Lubricants and Oils	6,500	2,938	45 %	1,288
228002	Maintenance - Vehicles	1,000	750	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,553	19,753	34 %	5,045
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,553	19,753	34 %	5,045
Reasons for over/under performance:		1.Inadequate funding to the sector			
Output : 108105 Adult Learning					

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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:	1.2 stake holders review meetings held at the District Hqtrs 2. Sensitization training of members of Social Services Committee on FAL. 3. Refresher training of 40 FAL Instructors and Supervisors conducted at the District headquarters 4. Development and administration of proficiency examination 5. FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District 6. Payment of honoraria to DCDO, SCDO, FAL COORDINATOR, CDOs, FAL Instructors and supervisors. 7. Quarterly Procurement of fuel for FAL implementation.	- Payment - Meeting	Stake holders review meetings held Social Services Committee sensitized 40 FAL Instructors trained Proficiency examination Developed FAL monitoring and supervision held Payment of honoraria Fuel for FAL procured	1. Payment of honoraria to 15 FAL instructotors 2. Review meeting held
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,888	98 %	1,800
221009 Welfare and Entertainment	1,772	1,034	58 %	600
221011 Printing, Stationery, Photocopying and Binding	400	800	200 %	0
227004 Fuel, Lubricants and Oils	600	450	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,772	8,172	93 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,772	8,172	93 %	2,500

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	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 (Incl. Casuals, Temporary)	5,905	13,179	223 %	1,369
221009 Welfare and Entertainment	3,310	5,870	177 %	750
221011 Printing, Stationery, Photocopying and Binding	2,327	3,345	144 %	1,308
221014 Bank Charges and other Bank related costs	360	359	100 %	0
227001 Travel inland	1,200	3,200	267 %	1,380
227004 Fuel, Lubricants and Oils	7,885	9,596	122 %	1,991
228002 Maintenance - Vehicles	744	152,972	20555 %	500
282101 Donations	458,269	200	0 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,000	188,720	39 %	7,498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480,000	188,720	39 %	7,498
Reasons for over/under performance: 1. Inadequate funding				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(280) 280 juvenile cases handled at the magistrate court Gulu	()	(70)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	Welfare needs met 132 40 reports prepared	60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court Attending to 50 parents of Juveniles 6 Staff appraisal	1. Welfare needs met 132 2. 40 reports prepared

Quarter3

[illegible]

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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.	- Meetings - Monitoring	DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held 7 youth council chair persons trained	1. DYC meeting held 2. Monitoring of youth interest groups conducted
211103 Allowances (Incl. Casuals, Temporary)	200	150	75 %	0
221009 Welfare and Entertainment	254	254	100 %	64
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	63
222001 Telecommunications	250	250	100 %	63
227001 Travel inland	1,800	1,800	100 %	450
227004 Fuel, Lubricants and Oils	500	550	110 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	3,254	100 %	814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,254	3,254	100 %	814
Reasons for over/under performance:	1. Inadequate funding to the sector 2. Negative attitude of the youth on programmes that is directed to them			
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	()

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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>	- Meeting	<p>8 PWDs groups formed Disability Council trained Executive meetings held Groups with IGAs monitored Special grant vetting meetings held 1000 Senior citizens supported with the SAGE grant on a quarterly basis.</p> <p>1.1486 senior citizens supported with SAGE grant and 584 enrolled</p> <p>2. Approval of 3 special grants sub projects for disability</p>		
221009 Welfare and Entertainment	440	471	107 %	251	
221011 Printing, Stationery, Photocopying and Binding	750	375	50 %	95	
222001 Telecommunications	622	467	75 %	467	
227004 Fuel, Lubricants and Oils	188	74	39 %	74	

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282101 Donations	10,000	1,000	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,387	20 %	1,387
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,387	20 %	1,387

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

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	1. Office equipment's maintained at the district hqtr 2. Quarterly Coordination meeting 3.100 Labor cases settled at the district headquarters. 4.4 sensitization meeting held with employers on labor laws and policies at the District Head Office	- Dispute settlement -Mediation	-sensitisation meeting held -75 Labour cases settled -30 Quarterly Coordination meeting held -Office equipments maintained -Quarterly Coordination meeting	1. 30 labour cases settled
227004 Fuel, Lubricants and Oils	547	187	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	547	187	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547	187	34 %	0

Reasons for over/under performance: 1. Inadequate funding

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	1. 500 Labor cases settled at the district headquarters. 2. 120 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted 4. Commemoration of international labour day	1.20 inspection visits carried out in workplaces 2. Investigation, mediation, litigation conducted	1. 125 Labour cases settled at the district headquarters. 2. 30 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted	1.20 inspection visits carried out in workplaces 21.20 inspection visits carried out in workplaces 2. Investigation, mediation, litigation conducted
213002 Incapacity, death benefits and funeral expenses	4,000	3,000	75 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	3,000

Reasons for over/under performance: 1.Inadequate funding to the sector which affects implementations of activities

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>	-Monitoring - Meeting	<p>Women Council III trained on their roles and responsibilities District Women Council meetings held</p> <p>IWD Celebrated Motor cycle for maintained</p> <p>Supplies for office equipment procured 6 women groups supported with funds for IGAs</p>	<p>1. District women council meeting held</p> <p>2. Monitoring of women groups under UWEP</p>
221009 Welfare and Entertainment	1,000	997	100 %	251
221011 Printing, Stationery, Photocopying and Binding	300	215	72 %	75
227001 Travel inland	1,600	1,600	100 %	400

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227004 Fuel, Lubricants and Oils	354	353	100 %	87
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	3,165	97 %	813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,254	3,165	97 %	813

Reasons for over/under performance: Inadequate funding from the sectors

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 2. 16 Departmental meeting held at District headquarters 3. 12 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. 4 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipments and supplies procured, maintained and serviced at district Headquarters	- Meetings -Paying salaries -Servicing vehicles - Writing reports	1. Support supervision and monitoring visits in all the 6 sub counties 2. Departmental meeting held at District headquarters 3. Monthly and quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. Review meetings with partners held 6. Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment and supplies procured, maintained	1. 2 Departmental meeting held 2. Monthly and quarterly work plans produced, submitted to CAO 3. Staff monthtly salaries and welfare needs met 4. 2 Vehicles serviced
211101 General Staff Salaries	214,031	107,016	50 %	23,619
211103 Allowances (Incl. Casuals, Temporary)	1,804	1,550	86 %	900
221002 Workshops and Seminars	500	0	0 %	0
221009 Welfare and Entertainment	1,075	906	84 %	438
221011 Printing, Stationery, Photocopying and Binding	1,200	685	57 %	175
221012 Small Office Equipment	98	40	41 %	0
222001 Telecommunications	500	726	145 %	450
223005 Electricity	400	425	106 %	0
227001 Travel inland	3,961	2,675	68 %	2,050
227004 Fuel, Lubricants and Oils	2,575	1,580	61 %	1,530

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228002 Maintenance - Vehicles	2,000	1,025	51 %	125
Wage Rect:	214,031	107,016	50 %	23,619
Non Wage Rect:	14,113	9,612	68 %	5,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,144	116,628	51 %	29,287

Reasons for over/under performance: 1. Inadequate funding to the entire department

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 Paicho, 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	107,016	50 %	23,619
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<i>Non-Wage Reccurrent:</i>	<i>1,192,159</i>	<i>437,447</i>	<i>37 %</i>	<i>131,026</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>544,462</i>	<i>35.0 %</i>	<i>154,645</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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. Staff salaries paid for 3 months at the District Headquarters. 2. Support staff paid lunch allowances for 3 months at the District Headquarters. 3. Office Equipment and facilities serviced and maintained. 4. Fuel and Lubricants procured. 5. Stationary Procured. 6. Small office equipment procured		1. Staff salaries paid for 3 months at the District Headquarters. 2. Support staff paid lunch allowances for 3 months at the District Headquarters. 3. Office Equipment and facilities serviced and maintained. 4. Fuel and Lubricants procured. 5. Stationary Procured. 6. Small office equipment procured	
211101 General Staff Salaries	66,510	6,966	10 %		1,938
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		0
213001 Medical expenses (To employees)	100	100	100 %		0
213002 Incapacity, death benefits and funeral expenses	500	434	87 %		66
221001 Advertising and Public Relations	100	62	62 %		37
221007 Books, Periodicals & Newspapers	1,188	891	75 %		297
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	300	200	67 %		100
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
221012 Small Office Equipment	300	225	75 %		75
227001 Travel inland	1,500	1,075	72 %		400
227004 Fuel, Lubricants and Oils	2,990	250	8 %		250

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228002 Maintenance - Vehicles	1,170	585	50 %	0
Wage Rect:	66,510	6,966	10 %	1,938
Non Wage Rect:	10,548	5,073	48 %	1,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,059	12,038	16 %	3,164

Reasons for over/under performance: The Fund was not sufficient to serviced the vehicle

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	(3)	(3)1. The District Planner, Senior Planner and Population Officer at the District HQs	()1.Senior Planner 2. office attendant 3. Stenographer
No of Minutes of TPC meetings	(12) 1. 12 District TPC meeting held and 12 sets of minutes produced	(9)	(3)3 District TPC meeting held and 3 sets of minutes produced	()3 District TPC meeting and 3 sets of minutes produced.

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Non Standard Outputs:		1. 04 Quarterly performance report for the F/Y 2018/2019 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. Final performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 4. 01 annual District Budget Conference for the F/Y 2019/2020 held at District HQs 5. 01 District LGBFP for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 6. 02 sets of planning guides prepared and produced at District HQs and disseminated to 12 departments/sectors and 6 LLGs	1. 03 Quarterly performance report produced & submitted to MoFPED, Kampala.	1. 01 Quarterly performance report produced & submitted to MoFPED, Kampala 2. Draft performance contract form for the F/Y 2019/2020 prepared, produced & submitted to MoFPED, Kampala 3. 01 sets of planning guides prepared and produced & disseminated	1. 01 Quarterly performance report produced & submitted to MoFPED, Kampala.
211103	Allowances (Incl. Casuals, Temporary)	4,978	3,692	74 %	1,726
221009	Welfare and Entertainment	4,560	3,976	87 %	65
221011	Printing, Stationery, Photocopying and Binding	3,504	2,182	62 %	942
227001	Travel inland	2,804	2,229	79 %	175
227004	Fuel, Lubricants and Oils	1,361	1,090	80 %	283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,207	13,169	77 %	3,191
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,207	13,169	77 %	3,191
Reasons for over/under performance:		Coping up with the application and use of PBS at sector sub program level The PBS undergoing constant upgrade and build up during reporting period			
Output : 138303 Statistical data collection					
N/A					

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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. District Harmonized Data Base maintained at the District	1. The District Harmonized Data Based maintained at District HQs	1. District Harmonized Data Base maintained at the District
211103 Allowances (Incl. Casuals, Temporary)	1,836	977	53 %	259
221002 Workshops and Seminars	1,701	1,276	75 %	425
221009 Welfare and Entertainment	576	75	13 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	741	74 %	175
227001 Travel inland	242	242	100 %	0
227004 Fuel, Lubricants and Oils	900	187	21 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,255	3,498	56 %	1,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,255	3,498	56 %	1,047
Reasons for over/under performance:	Understaffing in the department			

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		1. 01 Annual population situation analysis developed and disseminated at District HQs 2. Demographic data collected and managed at District HQs 3. Quarterly monitoring of Population and Development (POPDEV) activities conducted and 4 sets of reports produced at District HQs 4. Fuel and lubricants procured for office running at District HQs 5. Stationery procured at District HQs 6. Small office equipment procured at District HQs	1. Demographic data collected and managed 2. Fuel and lubricants procured for office running 3. Stationery procured	1. Demographic data collected and managed 2. Quarterly monitoring of POPDEV activities conducted and report produced 3. Fuel and lubricants procured for office running 4. Stationery procured 5. Small office equipment procured at District HQs	1. Demographic data collected and managed 2. Fuel and lubricants procured for office running 3. Stationery procured
211103	Allowances (Incl. Casuals, Temporary)	903	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	700	87 %	100
227001	Travel inland	3,221	2,416	75 %	805
227004	Fuel, Lubricants and Oils	1,000	683	68 %	183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,924	3,799	64 %	1,088
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,924	3,799	64 %	1,088
Reasons for over/under performance:		Under staffing in the sector			
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:					

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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. 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. 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. 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
211103 Allowances (Incl. Casuals, Temporary)	703	439	62 %	263
221009 Welfare and Entertainment	1,547	967	63 %	580
221011 Printing, Stationery, Photocopying and Binding	1,000	625	62 %	375
227001 Travel inland	6,720	2,520	37 %	2,520
227004 Fuel, Lubricants and Oils	2,030	898	44 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,449	45 %	4,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,449	45 %	4,129

Reasons for over/under performance:

The use and application of PBS is a challenge to most HoDs/PBS users

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

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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>6,966</i>	<i>10 %</i>	<i>1,938</i>
<i>Non-Wage Reccurent:</i>	<i>57,178</i>	<i>33,427</i>	<i>58 %</i>	<i>11,523</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>44,306</i>	<i>31.8 %</i>	<i>13,462</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 salaries paid 3. Annual subscriptions paid 4. fuel and lubricants procured 5. departmental vehicle maintained 6.Small office equipment procured 7. Quarterly progress report prepared and presented to the committee of council 8. Hold departmental meetings 10. staff facilitated to attend the meetings of internal auditors association 11.11. staff facilitated to attend CPDs	1. Staff salaries paid 2. Goods and services verified 3. Fuel and lubricants procured 4. Small office equipment procured 5. Quarterly progress report prepared and presented to the committee of council 6. Departmental meetings held 7. Physical verification of completed projects done 7. staff facilitated to attend CPDs

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211101 General Staff Salaries	58,518	15,797	27 %	5,612
213002 Incapacity, death benefits and funeral expenses	500	250	50 %	0
221009 Welfare and Entertainment	1,500	1,048	70 %	298
221012 Small Office Equipment	1,000	700	70 %	700
221017 Subscriptions	2,000	1,500	75 %	1,050
227001 Travel inland	1,970	1,160	59 %	598
227004 Fuel, Lubricants and Oils	2,000	1,250	63 %	750
Wage Rect:	58,518	15,797	27 %	5,612
Non Wage Rect:	8,970	5,908	66 %	3,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,488	21,704	32 %	9,007
Reasons for over/under performance: 1.The Under Performance was Attributed to a Vacancy of the Principal Internal Auditor 2. Delay in procurement when process in printing of the L.P.O and Retirement of the Assistant Inventory Management Officer (AIMO)				
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, tyers, pensetc, 4. pay allowances to staff, 4.conduct special investigations as and when they aries, prepare quarterly	()	(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	()
Date of submitting Quarterly Internal Audit Reports	(4)	()	()	()
Non Standard Outputs:	1. conducting quarterly pay roll audit		1.One quarterly pay roll audit conducted	1. One quarterly pay roll audit conducted one quarterly audit and produce a report 2. conduct quarterly monitoring of government projects
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	670	335	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,455	1,293	53 %	683
227001 Travel inland	16,030	8,024	50 %	2,425
227004 Fuel, Lubricants and Oils	8,000	6,577	82 %	1,577

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228002	Maintenance - Vehicles	4,845	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,000	16,230	49 %	4,685
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	33,000	16,230	49 %	4,685
Reasons for over/under performance:		1.Under staffing of Audit Department 2.Poor Mechanical Condition of the Vehicle			
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 district conducted (value for money reviews) 2.Verification of all supplies to the district before taken on charge	1. verification of all ongoing and completed projects in the district conducted (value for money reviews)
221011	Printing, Stationery, Photocopying and Binding	800	195	24 %	195
221012	Small Office Equipment	470	0	0 %	0
227001	Travel inland	4,331	1,050	24 %	477
227004	Fuel, Lubricants and Oils	2,000	1,235	62 %	735
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,601	2,480	33 %	1,407
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,601	2,480	33 %	1,407
Reasons for over/under performance:		1.Poor Mechanical Condition of the Vehicle 2.under staffing in the department			
	Total For Internal Audit : Wage Rect:	58,518	15,797	27 %	5,612
	Non-Wage Reccurent:	49,571	24,617	50 %	9,487
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	108,088	40,414	37.4 %	15,099

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Awach Sub- County				5,742,085	2,535,274
Sector : Agriculture				129,732	34,170
<i>Programme : Agricultural Extension Services</i>				30,961	24,119
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				30,961	24,119
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	24,119
<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				145,337	72,739
<i>Programme : District, Urban and Community Access Roads</i>				145,337	72,739
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	61,311

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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	3,450
Oguru - Olel	Paduny Parish Oguru	Other Transfers from Central Government	5,600	1,875
Awach- Paibona road	Paibona Parish Paibona	Other Transfers from Central Government	92,900	55,986

Sector : Education **430,062** **68,459**

Programme : Pre-Primary and Primary Education **75,451** **50,301**

Lower Local Services

Output : Primary Schools Services UPE (LLS) **75,451** **50,301**

Item : 263104 Transfers to other govt. units (Current)

ALEDA PRIMARY SCHOOL	Paibona Parish ALEDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,760	4,507
AWACH CENTRAL PRIMARY SCHOOL	Paduny Parish AWACH CENTRAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,634	6,423
AWACH PRIMARY SCHOOL	Paduny Parish AWACH PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,355	6,237
BULKUR PRIMARY SCHOOL	Paibona Parish BULKUR PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,441	3,628
BURCORO PRIMARY SCHOOL	Gwengdiya Parish BURCORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,610	3,740
GWENGDIYA PRIMARY SCHOOL	Gwengdiya Parish GWENGDIYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,698	5,132
LATWONG PRIMARY SCHOOL	Pukony Parish LATWONG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,435	2,957
OGURU PRIMARY SCHOOL	Pukony Parish OGURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,992	5,994

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OLEL PRIMARY SCHOOL	Pukony Parish OLEL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,213	3,475
PAIBONA PRIMARY SCHOOL	Paibona Parish PAIBONA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,172	5,448
WILUL PRIMARY SCHOOL	Paibona Parish WILUL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,140	2,760
Programme : Secondary Education			27,237	18,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,237	18,158
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	18,158
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	49,045
Programme : Primary Healthcare			69,244	49,045
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,393	49,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Paduny Parish	Sector Conditional Grant (Non-Wage)	48,459	36,344
GWENGDIYA HCII	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233

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PAIBONA HCII	Paibona Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
PUKONY HCII	Pukony Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
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	131,913
Programme : Rural Water Supply and Sanitation			210,327	131,913
Capital Purchases				
Output : Administrative Capital			63,122	33,152
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	16,224
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,802	12,278
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	4,316	16,224
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Sector Development Grant	6,147	12,278
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Transitional Development Grant	9,330	16,224
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Transitional Development Grant	11,723	12,278
Monitoring, Supervision and Appraisal - General Works -1260	Gwengdiya Parish District Headquarters - Wages to Contract Staff	Sector Development Grant	8,404	4,650
Output : Non Standard Service Delivery Capital			4,074	2,617
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	2,617
Output : Borehole drilling and rehabilitation			97,520	96,144

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	95,520	95,200
Item : 312214 Laboratory and Research Equipment				
Water Quality Reagent (Consumable)	Gwengdiya Parish District Headquarters	Sector Development Grant	2,000	944
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	2,178,949
Programme : District and Urban Administration			4,613,515	2,175,036
Lower Local Services				
Output : Lower Local Government Administration			4,592,625	2,175,036
Item : 291003 Transfers to Other Private Entities				
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	1,113,654

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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			944,869	515,960
Sector : Agriculture			30,961	24,119
Programme : Agricultural Extension Services			30,961	24,119
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	24,119
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Extension Services - Bungatira Sub County	Agonga Bungatira Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	24,119
Sector : Works and Transport			655,947	401,690
Programme : District, Urban and Community Access Roads			655,947	401,690
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	25,950
Item : 263106 Other Current grants				
Bardege- Lalem- Pugwinyi road	Atiabar Parish Atiabar	Other Transfers from Central Government	24,000	6,300
Coope- Cetkana- Pugwinyi road	Atiabar Parish Coope	Other Transfers from Central Government	18,375	5,200
Lukome- Gwengdiya road	Agonga Parish Lukodi	Other Transfers from Central Government	13,650	2,700
Coope- Monroc road	Oitino Parish Monroc	Other Transfers from Central Government	10,080	4,400
Negri- Paminano- Lalem road	Oitino Parish Paminano	Other Transfers from Central Government	9,450	7,350
Capital Purchases				
Output : Rural roads construction and rehabilitation			559,925	357,491
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Laroo Parish Laroo - Pageya road	Sector Development Grant	305,359	249,439
Roads and Bridges - Contractors-1561	Laroo Parish Laroo - Pageya Road	Sector Development Grant	254,567	108,053
Sector : Education			205,336	67,557
Programme : Pre-Primary and Primary Education			83,264	55,509
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,264	55,509
Item : 263104 Transfers to other govt. units (Current)				

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AT MARTINE PRIMARY SCHOOL	Atiabar Parish AT MARTINE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,648	5,098
BUNGATIRA PRIMARY SCHOOL	Agonga Parish BUNGATIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,522	7,014
BUNGATIRA CENTRAL PRIMARY SCHOOL	Agonga Parish BUNGATIRA CENTRAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,115	4,743
KULU KENO PRIMARY SCHOOL	Pabwo Parish KULU KENO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,101	4,067
KULUOPAL PRIMARY SCHOOL	Pabwo Parish KULUOPAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,248	5,499
LUKODI PRIMARY SCHOOL	Atiabar Parish LUKODI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,366	5,577
lukome primary school	Atiabar Parish lukome primary school	Sector Conditional Grant (Non-Wage)	6,422	4,281
pageya primary school	Laroo Parish pageya primary school	Sector Conditional Grant (Non-Wage)	11,046	7,364
PAMINANO PRIMARY SCHOOL	Oitino Parish PAMINANO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,887	4,591
PANYIKWORO PRIMARY SCHOOL	Atiabar Parish PANYIKWORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,911	7,274
Programme : Secondary Education			18,072	12,048
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,072	12,048
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	12,048
Programme : Education & Sports Management and Inspection			104,000	0
Capital Purchases				
Output : Administrative Capital			104,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Pabwo Parish Kulukeno 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	22,593
Programme : Primary Healthcare			30,124	22,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,124	22,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
OITINO HEALTH CENTRE II	Oitino Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
PABWOHEALTH CENTRE III	Pabwo Parish	Sector Conditional Grant (Non-Wage)	13,190	9,893
PUNENA HEALTH CENTRE II	Punena Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
RWOTOBILO HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
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	139,612
Sector : Agriculture			30,961	24,119
Programme : Agricultural Extension Services			30,961	24,119
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	24,119
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	24,119
Sector : Works and Transport			55,520	19,543
Programme : District, Urban and Community Access Roads			55,520	19,543
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

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Output : District Roads Maintenance (URF)			43,920	9,200
Item : 263106 Other Current grants				
Labworomor - Karayi- Paibona	Labworomor Parish Labworomor	Other Transfers from Central Government	12,000	1,750
Palaro- Mede Road	Mede Parish Mede	Other Transfers from Central Government	26,775	6,650
Koco Angwen- Corner Pa Oteri road	Mede Parish Oroko	Other Transfers from Central Government	5,145	800
Sector : Education			146,407	33,605
Programme : Pre-Primary and Primary Education			41,758	27,839
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,758	27,839
Item : 263104 Transfers to other govt. units (Current)				
ABAKA PRIMARY SCHOOL	Labworomor Parish ABAKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,951	3,301
ASWA CAMP PRIMARY SCHOOL	Mede Parish ASWA CAMP PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,928	2,619
KITENY OWALO PRIMARY SCHOOL	Owalo Parish KITENY OWALO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,506	4,338
OYWAK PRIMARY SCHOOL	Labworomor Parish OYWAK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,086	3,391
PALARO PRIMARY SCHOOL	Labworomor Parish PALARO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,901	5,267
PATIKO PRISION PRIMARY SCHOOL	Owalo Parish PATIKO PRISION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,138	5,425
POK OGALI PRIMARY SCHOOL	Owalo Parish POK OGALI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,247	3,498
Programme : Secondary Education			8,649	5,766
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,649	5,766
Item : 263104 Transfers to other govt. units (Current)				

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PALARO S S S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	8,649	5,766
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	62,345
Programme : Primary Healthcare			77,547	62,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,480	18,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish	Sector Conditional Grant (Non-Wage)	13,190	9,893
LUGORE HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
OROKO HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
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

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Mede Parish Apici	Sector Development Grant	22,500	0
LCIII : Patiko Sub- County			277,505	93,858
Sector : Agriculture			30,961	20,993
<i>Programme : Agricultural Extension Services</i>			30,961	20,993
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			30,961	20,993
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	20,993
Sector : Works and Transport			71,519	20,167
<i>Programme : District, Urban and Community Access Roads</i>			71,519	20,167
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	8,898
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	5,200
Sector : Education			88,356	38,571
<i>Programme : Pre-Primary and Primary Education</i>			57,856	38,571
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,856	38,571
Item : 263104 Transfers to other govt. units (Current)				
AJULU PRIMARY SCHOOL	Kal Parish AJULU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,335	4,890
AWOONYIM PRIMARY SCHOOL	Pugwinyi Parish AWOONYIM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,272	3,515

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CET KANA PRIMARY SCHOOL	Pugwinyi Parish CET KANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,779	3,853
KIJU HILLS PRIMARY SCHOOL	Pugwinyi Parish KIJU HILLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,552	5,701
OMOTI HILLS PRIMARY SCHOOL	Kal Parish OMOTI HILLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,893	5,262
PAWEL ANGANY PRIMARY SCHOOL	Kal Parish PAWEL ANGANY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,929	4,619
PAWEL AYIGA PRIMARY SCHOOL	Kal Parish PAWEL AYIGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,469	2,979
RWOTOBILO PRIMARY SCHOOL	Pugwinyi Parish RWOTOBILO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,380	4,253
TELADWONG PRIMARY SCHOOL	Kal Parish TELADWONG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,247	3,498
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	14,126
Programme : Primary Healthcare			50,835	14,126
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,835	14,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish	Sector Conditional Grant (Non-Wage)	13,190	9,893
PUGWINYI HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
Output : Standard Pit Latrine Construction (LLS.)			32,000	0

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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	224,228
Sector : Agriculture			30,961	24,119
Programme : Agricultural Extension Services			30,961	24,119
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	24,119
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	24,119
Sector : Works and Transport			189,215	103,414
Programme : District, Urban and Community Access Roads			189,215	103,414
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	87,775

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Item : 263106 Other Current grants

Chome- Omel- Lapuda road	Omel Parish Chome	Other Transfers from Central Government	19,740	1,750
Cwero-Omel-Minja road	Kal Alii Parish Cwero	Other Transfers from Central Government	16,000	3,500
Paicho - Tegot	Kal Alii Parish Kal	Other Transfers from Central Government	8,000	3,500
Paicho- Corner Mega road	Kal Umu Parish Laminto	Other Transfers from Central Government	8,925	8,650
Paicho- Patiko road	Kal Alii Parish Oguru	Other Transfers from Central Government	79,010	58,700
Pageya- Omel road	Omel Parish Omel	Other Transfers from Central Government	28,000	9,800
Paicho - Olel	Kal Umu Parish Onekjii	Other Transfers from Central Government	12,000	1,875

Sector : Education **226,203** **86,802**

Programme : Pre-Primary and Primary Education **77,536** **51,691**

Lower Local Services

Output : Primary Schools Services UPE (LLS) **77,536** **51,691**

Item : 263104 Transfers to other govt. units (Current)

CWERO PRIMARY SCHOOL	Kal Umu Parish CWERO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,268	6,845
KALAMAJI PRIMARY SCHOOL	Kal Alii Parish KALAMAJI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,912	4,608
KITINOTIMA PRIMARY SCHOOL	Omel Parish KITINOTIMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,312	4,208
LAMINTO PRIMARY SCHOOL	Kal Alii Parish LAMINTO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,858	3,239
LAPUDA PRIMARY SCHOOL	Kal Umu Parish LAPUDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,763	3,842
OGUL PRIMARY SCOOOL	Paidwe OGUL PRIMARY SCOOOL	Sector Conditional Grant (Non-Wage)	4,520	3,013

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OMEL BOKE PRIMARY SCHOOL	Omel Parish OMEL BOKE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,123	2,748
ONEKJI PRIMARY SCHOOL	Omel Parish ONEKJI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,577	3,718
PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Omel Parish PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,996	2,664
PAGIK PRIMARY SCHOOL	Pagik Parish PAGIK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,084	4,056
PAICHO PRIMARY SCHOOL	Kal Alii Parish PAICHO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,403	6,936
TEGOT PRIMARY SCHOOL	Paidwe TEGOT PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,721	5,814
Programme : Secondary Education			52,667	35,111
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,667	35,111
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	35,111
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	9,893
Programme : Primary Healthcare			100,190	9,893
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,190	9,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HCIII	Pagik Parish	Sector Conditional Grant (Non-Wage)	13,190	9,893
Output : Standard Pit Latrine Construction (LLS.)			32,000	0

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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	346,786
Sector : Agriculture			30,961	14,750
Programme : Agricultural Extension Services			30,961	14,750
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	14,750
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	14,750
Sector : Works and Transport			24,060	15,044
Programme : District, Urban and Community Access Roads			24,060	15,044
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,040	9,844

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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	5,200
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	5,200
Unyama- Pageya road	Unyama Parish Unyama	Other Transfers from Central Government	4,410	0
Sector : Education			455,860	298,632
Programme : Pre-Primary and Primary Education			45,435	30,290
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,435	30,290
Item : 263104 Transfers to other govt. units (Current)				
AKONYIBEDO PRIMARY SCHOOL	Oding Parish AKONYIBEDO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,820	6,547
ANGAYA PRIMARY SCHOOL	Anyaya Parish ANGAYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,625	4,417
ATYANG PRIMARY SCHOOL	Unyama Parish ATYANG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	1,350	900
COOPIL PRIMARY SCHOOL	Anyaya Parish COOPIL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,495	2,996
GULU PTC DEMONSTRATION PRIMARY SCHOOL	Unyama Parish GULU PTC DEMONSTRATIO N PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,853	4,569
PAKWELO PRIMARY SCHOOL	Pakwelo Parish PAKWELO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,352	4,901
UNYAMA PRIMARY SCHOOL	Unyama Parish UNYAMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,941	5,961
Programme : Secondary Education			80,442	53,628

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,442	53,628
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	53,628
Programme : Skills Development			297,283	198,188
Lower Local Services				
Output : Skills Development Services			297,283	198,188
Item : 263104 Transfers to other govt. units (Current)				
Gulu PTC	Unyama Parish Gulu PTC	Sector Conditional Grant (Non-Wage)	297,283	198,188
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	18,360
Programme : Primary Healthcare			24,480	18,360
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,480	18,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYA HEALTH CENTRE III	Anyaya Parish	Sector Conditional Grant (Non-Wage)	13,190	9,893
LAPETA HCII	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
UNYAMA HCII	Unyama Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
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				

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Construction Services - New Structures-402	Oding Parish Unyama Pabit	Sector Development Grant	22,500	0
LCIII : Laroo Division (Physical)			799,916	181,921
Sector : Agriculture			6,000	0
Programme : Agricultural Extension Services			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Iriaga Parish District Headquarters	Sector Development Grant	6,000	0
Sector : Education			103,871	69,248
Programme : Skills Development			103,871	69,248
Lower Local Services				
Output : Skills Development Services			103,871	69,248
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	69,248
Sector : Health			610,722	64,067
Programme : Primary Healthcare			9,722	4,803
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,645	4,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAWEL ANGANY HEALTH CENTRE II	Iriaga Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
Capital Purchases				
Output : Non Standard Service Delivery Capital			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
Programme : Health Management and Supervision			601,000	59,264
Capital Purchases				
Output : Non Standard Service Delivery Capital			601,000	59,264
Item : 312101 Non-Residential Buildings				

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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	48,606
Programme : District and Urban Administration			47,902	48,606
Capital Purchases				
Output : Administrative Capital			47,902	48,606
Item : 312104 Other Structures				
Capacity Building	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	0	37,426
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	90,648
Sector : Education			135,971	90,648
Programme : Skills Development			135,971	90,648

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Lower Local Services				
Output : Skills Development Services			135,971	90,648
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	90,648
LCIII : Missing Subcounty			319,161	239,371
Sector : Health			319,161	239,371
Programme : Primary Healthcare			45,580	34,185
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,001	17,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MAURTZ HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,501	8,625
ST PHILPS HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,501	8,625
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,579	16,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
KAL ALII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
OMELAPEM HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
TEGOT ATTOO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	4,233
Programme : District Hospital Services			273,582	205,186
Lower Local Services				
Output : NGO Hospital Services (LLS.)			273,582	205,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacor Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	273,582	205,186