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## Vote:508 Gulu District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***Kato Milton K***

**Date: 10/12/2019**

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

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## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,294,508	683,189	53%
Discretionary Government Transfers	3,916,658	1,046,621	27%
Conditional Government Transfers	23,754,562	7,312,810	31%
Other Government Transfers	8,966,712	303,492	3%
External Financing	4,434,000	370,008	8%
<b>Total Revenues shares</b>	<b>42,366,440</b>	<b>9,716,119</b>	<b>23%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	10,343,686	2,474,112	2,093,114	24%	20%	85%
Finance	560,149	152,951	121,364	27%	22%	79%
Statutory Bodies	674,197	204,072	119,538	30%	18%	59%
Production and Marketing	4,776,296	706,356	292,227	15%	6%	41%
Health	4,231,112	1,024,477	944,095	24%	22%	92%
Education	16,669,468	4,033,520	2,620,280	24%	16%	65%
Roads and Engineering	1,532,288	318,946	28,927	21%	2%	9%
Water	1,527,068	236,891	32,172	16%	2%	14%
Natural Resources	261,046	51,235	40,125	20%	15%	78%
Community Based Services	1,346,014	101,271	56,961	8%	4%	56%
Planning	234,151	59,331	36,222	25%	15%	61%
Internal Audit	80,743	19,722	11,809	24%	15%	60%
Trade, Industry and Local Development	130,222	32,654	20,446	25%	16%	63%
<b>Grand Total</b>	<b>42,366,440</b>	<b>9,415,540</b>	<b>6,417,281</b>	<b>22%</b>	<b>15%</b>	<b>68%</b>
<i>Wage</i>	<i>17,816,416</i>	<i>4,454,104</i>	<i>3,267,460</i>	<i>25%</i>	<i>18%</i>	<i>73%</i>
<i>Non-Wage Recurrent</i>	<i>17,154,861</i>	<i>3,608,540</i>	<i>2,794,295</i>	<i>21%</i>	<i>16%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>2,961,164</i>	<i>982,888</i>	<i>120,339</i>	<i>33%</i>	<i>4%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>4,434,000</i>	<i>370,008</i>	<i>236,387</i>	<i>8%</i>	<i>5%</i>	<i>64%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Gulu District in the first quarter received a total of UGX 9,716,119,000 representing 23% of the approved budget for the FY 2019/2020 of UGX 42,366,440,000. The following was the performance of the different sources of funds: Locally Raised Revenue received UGX 683,189,000 (53%) of the approved LRR of UGX 1,294,508,000, Discretionary Government Transfers received UGX 1,046,621,000 representing 27% of the approved revenue of UGX 3,916,658,000, Conditional Government Transfers Received UGX 7,312,810,000 representing 31% of the approved revenue of UGX 23,754,562,000, Other Government Transfers received UGX 303,492,000 representing 3% of the approved revenue of UGX 8,966,712,000, and External Financing received UGX 370,008,000 representing 8% of the approved revenue of UGX 4,434,000,000. A Total of UGX 9,415,440,000 was allocated to the different department for expenditure leaving a total of UGX 300,679,000 which is balance from excess Locally Raised Revenue raised during the Quarter one. The District spent a total of UGX6,418,246,000 as per the following departmental expenditures: Administration spent UGX 2,093,114,000, Finance Spend UGX 121,364,000, Statutory Bodies spent UGX 119,538,000, Production and Marketing spent UGX 291,926,000, Education spent UGX 2,621,480,000, Health spent UGX 944,040,000, Roads and Engineering spent UGX 28,927,000, Water UGX32,172,000, Natural Resources spent UGX 40,245,000, Community Based Services spent UGX 56,961,000, Planning spent UGX 36,222,000, Audit spent UGX11,809,000, and Trade, Industry and Local Development UGX 20,446,000.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,294,508</b>	<b>683,189</b>	<b>53 %</b>
Local Services Tax	50,718	24,635	49 %
Land Fees	38,750	13,800	36 %
Application Fees	6,500	0	0 %
Business licenses	20,000	12,540	63 %
Other licenses	73,075	203,080	278 %
Royalties	14,000	0	0 %
Sale of (Produced) Government Properties/Assets	75,000	46,074	61 %
Sale of non-produced Government Properties/assets	41,000	0	0 %
Rent & rates – produced assets – from private entities	26,000	9,595	37 %
Rent & rates – produced assets – from other govt. units	8,000	0	0 %
Refuse collection charges/Public convenience	100	0	0 %
Property related Duties/Fees	227,500	8,357	4 %
Advertisements/Bill Boards	1,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	650	13 %
Registration of Businesses	7,500	0	0 %
Educational/Instruction related levies	30,100	0	0 %
Agency Fees	35,500	25,972	73 %
Inspection Fees	5,000	1,600	32 %
Market /Gate Charges	30,000	326	1 %
Other Fees and Charges	188,215	152,658	81 %
Unspent balances – Locally Raised Revenues	265,000	133,313	50 %
Miscellaneous receipts/income	146,050	50,590	35 %
<b>2a.Discretionary Government Transfers</b>	<b>3,916,658</b>	<b>1,046,621</b>	<b>27 %</b>

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District Unconditional Grant (Non-Wage)	506,426	126,607	25 %
District Discretionary Development Equalization Grant	809,472	269,824	33 %
District Unconditional Grant (Wage)	2,600,760	650,190	25 %
<b>2b.Conditional Government Transfers</b>	<b>23,754,562</b>	<b>7,312,810</b>	<b>31 %</b>
Sector Conditional Grant (Wage)	15,215,656	3,803,914	25 %
Sector Conditional Grant (Non-Wage)	2,210,222	670,873	30 %
Sector Development Grant	2,071,890	690,630	33 %
Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	1,282,453	1,282,453	100 %
Salary arrears (Budgeting)	158,495	158,495	100 %
Pension for Local Governments	2,059,951	514,988	25 %
Gratuity for Local Governments	726,094	181,523	25 %
<b>2c. Other Government Transfers</b>	<b>8,966,712</b>	<b>303,492</b>	<b>3 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	5,000,000	0	0 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	774,264	193,566	25 %
Vegetable Oil Development Project	70,000	0	0 %
Youth Livelihood Programme (YLP)	594,363	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	559,926	109,926	20 %
Neglected Tropical Diseases (NTDs)	121,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	150,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,617,160	0	0 %
<b>3. External Financing</b>	<b>4,434,000</b>	<b>370,008</b>	<b>8 %</b>
United Nations Children Fund (UNICEF)	318,000	0	0 %
United Nations Population Fund (UNPF)	368,000	0	0 %
United Nations Capital Development Fund (UNCDF)	1,120,000	217,600	19 %
Global Fund for HIV, TB & Malaria	165,000	0	0 %
World Health Organisation (WHO)	5,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	158,000	152,408	96 %
United States Agency for International Development (USAID)	2,300,000	0	0 %
<b>Total Revenues shares</b>	<b>42,366,440</b>	<b>9,716,119</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

Gulu District recieved a total of UGX 683,189,039 representing 53% of the approved local revenue for the FY 2019/2020 of UGX 1,294,507,518.

The over performance was due to over performance of Other Licenses which received up to UGX 203,080,000 for the approved budget of UGX 73,074,592 and the unspent balance in the collection account of UGX 133,312,604 and transfers from LLGs of UGX50,589,522.

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**Cumulative Performance for Central Government Transfers**

The District of Gulu in the 1st Quarter of FY 2019/2020, received UGX 8,359,430,126 representing 121% of the approved quarterly allocation of UGX 6,917,805, 095. the over performance was due to the fact that the development components was release at 33% for DDEG and Sector conditional Grants for Health, Education, water and URF.

**Cumulative Performance for Other Government Transfers**

Gulu District in the first Quarter of FY 2019/2020 received UGX 303,491,940 representing 3% of the approved budget for the FY. This Low performance was due to non release of FIEFOC, VODP, YLP NTDs, Agriculture Cluster Development Project (ACDP).

**Cumulative Performance for External Financing**

Gulu District in the first quarter of FY 2019/2020 recived UGX 370,007,500 representing 8% of the approved budget of the FY. The under performance was due to non release of UNICEF, UNPF, WHO, Global fund for HIV, TB & Malaria and NUDIEL fund under UASID

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,875,646	169,609	6 %	718,911	169,609	24 %
District Production Services	1,900,650	122,618	6 %	475,163	122,618	26 %
<b>Sub- Total</b>	<b>4,776,296</b>	<b>292,227</b>	<b>6 %</b>	<b>1,194,074</b>	<b>292,227</b>	<b>24 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,532,288	28,927	2 %	383,072	28,927	8 %
<b>Sub- Total</b>	<b>1,532,288</b>	<b>28,927</b>	<b>2 %</b>	<b>383,072</b>	<b>28,927</b>	<b>8 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	130,222	20,446	16 %	32,556	20,446	63 %
<b>Sub- Total</b>	<b>130,222</b>	<b>20,446</b>	<b>16 %</b>	<b>32,556</b>	<b>20,446</b>	<b>63 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,929,465	1,777,340	16 %	2,732,366	1,777,340	65 %
Secondary Education	3,758,650	461,537	12 %	939,662	461,537	49 %
Skills Development	1,451,409	297,770	21 %	362,852	297,770	82 %
Education & Sports Management and Inspection	527,945	84,833	16 %	131,986	84,833	64 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>16,669,468</b>	<b>2,621,480</b>	<b>16 %</b>	<b>4,167,367</b>	<b>2,621,480</b>	<b>63 %</b>
<b>Sector: Health</b>						
Primary Healthcare	315,920	56,074	18 %	78,980	56,074	71 %
District Hospital Services	273,582	68,395	25 %	68,396	68,395	100 %
Health Management and Supervision	3,641,610	819,626	23 %	910,402	819,626	90 %
<b>Sub- Total</b>	<b>4,231,112</b>	<b>944,095</b>	<b>22 %</b>	<b>1,057,778</b>	<b>944,095</b>	<b>89 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,527,068	32,172	2 %	381,767	32,172	8 %
Natural Resources Management	261,046	40,125	15 %	65,262	40,125	61 %
<b>Sub- Total</b>	<b>1,788,115</b>	<b>72,297</b>	<b>4 %</b>	<b>447,029</b>	<b>72,297</b>	<b>16 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,346,014	56,961	4 %	336,503	56,961	17 %
<b>Sub- Total</b>	<b>1,346,014</b>	<b>56,961</b>	<b>4 %</b>	<b>336,503</b>	<b>56,961</b>	<b>17 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	10,343,686	2,093,114	20 %	2,585,921	2,093,114	81 %
Local Statutory Bodies	674,197	119,538	18 %	168,549	119,538	71 %
Local Government Planning Services	234,151	36,222	15 %	58,538	36,222	62 %
<b>Sub- Total</b>	<b>11,252,033</b>	<b>2,248,874</b>	<b>20 %</b>	<b>2,813,008</b>	<b>2,248,874</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	560,149	121,364	22 %	139,987	121,364	87 %

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Internal Audit Services	80,743	11,809	15 %	20,186	11,809	59 %
<i>Sub- Total</i>	<i>640,892</i>	<i>133,173</i>	<i>21 %</i>	<i>160,173</i>	<i>133,173</i>	<i>83 %</i>
<b>Grand Total</b>	<b>42,366,440</b>	<b>6,418,481</b>	<b>15 %</b>	<b>10,591,560</b>	<b>6,418,481</b>	<b>61 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,217,865</b>	<b>2,411,036</b>	<b>24%</b>	<b>2,554,466</b>	<b>2,411,036</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	69,640	17,571	25%	17,410	17,571	101%
District Unconditional Grant (Wage)	512,931	128,233	25%	128,233	128,233	100%
General Public Service Pension Arrears (Budgeting)	1,282,453	1,282,453	100%	320,613	1,282,453	400%
Gratuity for Local Governments	726,094	181,523	25%	181,523	181,523	100%
Locally Raised Revenues	331,440	103,176	31%	82,860	103,176	125%
Multi-Sectoral Transfers to LLGs_NonWage	76,861	24,597	32%	19,215	24,597	128%
Other Transfers from Central Government	5,000,000	0	0%	1,250,000	0	0%
Pension for Local Governments	2,059,951	514,988	25%	514,988	514,988	100%
Salary arrears (Budgeting)	158,495	158,495	100%	39,624	158,495	400%
<b>Development Revenues</b>	<b>125,821</b>	<b>63,077</b>	<b>50%</b>	<b>31,455</b>	<b>63,077</b>	<b>201%</b>
District Discretionary Development Equalization Grant	48,818	16,066	33%	12,205	16,066	132%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,003	43,677	65%	16,751	43,677	261%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>10,343,686</b>	<b>2,474,112</b>	<b>24%</b>	<b>2,585,921</b>	<b>2,474,112</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	512,931	112,219	22%	128,233	112,219	88%
Non Wage	9,704,934	1,965,135	20%	2,426,233	1,965,135	81%
<b>Development Expenditure</b>						



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Domestic Development	125,821	15,760	13%	31,455	15,760	50%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,343,686</b>	<b>2,093,114</b>	<b>20%</b>	<b>2,585,921</b>	<b>2,093,114</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>333,681</b>	<b>14%</b>			
Wage		16,014				
Non Wage		317,667				
<b>Development Balances</b>		<b>47,317</b>	<b>75%</b>			
Domestic Development		47,317				
External Financing		0				
<b>Total Unspent</b>		<b>380,999</b>	<b>15%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

1. The Department received UGX 2,474,112,000/=, in the first quarter, against planned revenue of Ugx 2,585,921,000/= representing 96%. The performance in revenue outturn was due to release in qtr 1 of salary arrears, budgeting, DDEG, General Public Service Pension arrears, and under release of other transfers from Central Government to the Department. 2. The Departments cumulative revenue out turn was Ugx2,474,112,000/= by the end of the first quarter against the Annual Budget of Ugx 10,343,686,000/= representing 24%. 3. The overall expenditure of the Department in the first quarter was Ugx 2,093,114,000/= representing 81 % of the planned expenditures. 4. Out of the total expenditures, Ugx 112,219,000/= was Wage, UGX 1,965,135,000/= was non wage, Ugx 15,760,000/= was Domestic Development. The cumulative expenditure of the Department by the end of September 2019 was Ugx 2,093,114,000/= representing 20% of the Annual budget. The total unspent balance was Ugx 380,999,000/= representing 15% of the overall Departmental release.

**Reasons for unspent balances on the bank account**

1. Domestic development was unspent balance from LLGs for projects that were yet to be completed. 2. Balance of wage for some staff who are on half salary, and staff yet to be recruited.

**Highlights of physical performance by end of the quarter**

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5 DTPC, 2 DEC, and 0 DDMC meeting held at the H/qtrs 7 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer to be procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured HR coordinated and mentored Staff routinely appraised Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc No rewards and Sanctions Committee meeting held 1 training committee meeting held No absenteeism reports and disciplinary cases made to the MoPS District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications 1 qtrly inspection monitoring and sup: visits conducted at the Hqtrs / LLGs Dptal and LLG staff routinely coordinated 1 coordination meeting held at the S/County Hqtrs 1 D'ptal meeting held National, international and local functions coordinated and commemorated Staff routinely appraised 5 civil marriages conducted and returns made to the Hqtrs 1 qtrly report produced shared and submitted Security provided for official functions where necessary 1 training committee meeting held Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained 3 Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually IT equipments maintained Information related issues monitored Internet subscription not paid District website updated Routine activities undertaken Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored The IFMS system monitored and reports produced qtrly The IFMS system maintained and serviced Fuel and lubricants for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for running the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs undertaken Support staff allowances paid Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Heads of Dpts and sections not trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Quarterly report produced, shared and submitted 4 Contracts Committee meetings held 4 Contracts Committee minutes produced 1 advertisement placed 100 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored NUSAF III projects generated but not yet funded CFs and CBAs not paid Projects monitored Quarterly review meeting not held Reports produced Funds not released for projects Monitoring and supervisory visits done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>491,839</b>	<b>132,227</b>	<b>27%</b>	<b>122,910</b>	<b>132,227</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	40,197	10,737	27%	10,049	10,737	107%
District Unconditional Grant (Wage)	200,471	50,118	25%	50,068	50,118	100%
Locally Raised Revenues	101,795	12,949	13%	25,449	12,949	51%
Multi-Sectoral Transfers to LLGs_NonWage	149,375	58,424	39%	37,344	58,424	156%
<b>Development Revenues</b>	<b>68,310</b>	<b>20,724</b>	<b>30%</b>	<b>17,078</b>	<b>20,724</b>	<b>121%</b>
District Discretionary Development Equalization Grant	5,050	1,667	33%	1,263	1,667	132%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	50,000	12,500	25%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs_Gou	13,260	6,557	49%	3,315	6,557	198%
<b>Total Revenues shares</b>	<b>560,149</b>	<b>152,951</b>	<b>27%</b>	<b>139,987</b>	<b>152,951</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,471	38,929	19%	50,118	38,929	78%
Non Wage	291,368	75,944	26%	72,792	75,944	104%
<b>Development Expenditure</b>						
Domestic Development	68,310	6,491	10%	17,078	6,491	38%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>560,149</b>	<b>121,364</b>	<b>22%</b>	<b>139,987</b>	<b>121,364</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,354</b>	<b>13%</b>			
Wage		11,189				
Non Wage		6,165				
<b>Development Balances</b>		<b>14,233</b>	<b>69%</b>			
Domestic Development		14,233				
External Financing		0				

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<b>Total Unspent</b>	<b>31,587</b>	<b>21%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX. 152,951,000 in quarter one against a planned revenue of UGX. 139,987,000 representing 109%. The department cumulative revenue outrun was UGX. 152,951,000. The overall expenditure of the department in the first quarter was 121,364,000 representing 87% of the planned expenditures. Out of the total expenditure, UGX.38,929,000 was wage and 75,944,000 was non wage. the cumulative expenditure of the department was UGX 121,364,000. The total unspent balance was UGX. 31,587,000 representing 21% of the quarterly release.

**Reasons for unspent balances on the bank account**

the unspent balance of UGX, 21,269,000 was composed of:- 1. balance of wage amounting to UGX.11,189,000 2. shs. 14,233,000 was funds meant for capital development to be procured in quarter three

**Highlights of physical performance by end of the quarter**

1, One quarterly progress report produced for consolidation and submission to relevant offices 2. Annual financial statements produced and submitted to the office of the Auditor General and office of the Accountant General for review and consolidation respectively 3. Dially and monthly reconciliations prepared for the three months 4. quarterly monitoring/ supervision report prepared at the district head quarters 5. One revenue committee meeting to held to review performance of the months of July and August, 2019. 6. quarterly expenditure limts communicated and funds warranted to all departments 7. Quarterly releases transferred to the LLG and other facilities as required by law. 8. Quarterly supervision of Local revenue mobilization and collection monitored both and the district subroutines. 9. monthly and quarterly financial reports prepared aid management planning and decision making

## Vote:508 Gulu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>643,920</b>	<b>194,081</b>	<b>30%</b>	<b>160,980</b>	<b>194,081</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	200,731	50,183	25%	50,183	50,183	100%
District Unconditional Grant (Wage)	234,770	58,692	25%	58,692	58,692	100%
Locally Raised Revenues	153,413	71,532	47%	38,353	71,532	187%
Multi-Sectoral Transfers to LLGs_NonWage	55,007	13,673	25%	13,752	13,673	99%
<b>Development Revenues</b>	<b>30,277</b>	<b>9,991</b>	<b>33%</b>	<b>7,569</b>	<b>9,991</b>	<b>132%</b>
District Discretionary Development Equalization Grant	30,277	9,991	33%	7,569	9,991	132%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>674,197</b>	<b>204,072</b>	<b>30%</b>	<b>168,549</b>	<b>204,072</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	234,770	41,142	18%	58,692	41,142	70%
Non Wage	409,151	78,396	19%	102,288	78,396	77%
<b>Development Expenditure</b>						
Domestic Development	30,277	0	0%	7,569	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>674,197</b>	<b>119,538</b>	<b>18%</b>	<b>168,549</b>	<b>119,538</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,543</b>	<b>38%</b>			
Wage		17,550				
Non Wage		56,992				
<b>Development Balances</b>		<b>9,991</b>	<b>100%</b>			
Domestic Development		9,991				
External Financing		0				
<b>Total Unspent</b>		<b>84,534</b>	<b>41%</b>			

# Vote:508 Gulu District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

1. The Department received Ugx 204,072,000 in the first quarter against planned revenue of Ugx168,549,000 representing 121%. The high outturn was due to over release of Local revenue including multi sectorial transfer to LLGs and full release of DDEG in Q3 to the Department during the quarter. 2. The Departments cumulative revenue out turn was Ugx 204,072,000 by the end of first quarter against Annual Budget of Ugx674,197,000. representing 30%. 3. The overall expenditure of the Department in the first quarter was Ugx 119,538 representing 71% of the planned expenditures. 4. Out of the total expenditures, Ugx 41,142,000 was Wage, Ugx 78,396,000 was non-wage and There was no Domestic Development. The cumulative expenditure of the Department by the end of September 2019 was Ugx 119,538,000 representing 18% of the Annual budget. The total unspent balance was Ugx 84,534,000 representing 41% of the overall Departmental release.

### Reasons for unspent balances on the bank account

1. Unpaid salaries - 39,838,000 salaries for DSC Chairperson, who at the close of the FY had not yet taken over office following the expiry of the term of office of the former Chairperson. 2. Non wage of Ugx 18,696,000, are balances for expenditures for which the votes were exhausted.

### Highlights of physical performance by end of the quarter

Staff and Political leaders Paid Assorted goods, services and Supplies procured Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents Assets updated Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced in the quarter Facilities maintained Technical guidance to Council activities provided Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter Allowances of Members of Contracts Paid Committee and Evaluation Committee paid at the District Headquarters No DSC meeting held quarterly Qualified staff not recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided No advertisement placed in the newspaper No Minutes and extracts produced and submitted 309 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of ownership Sub division of plots cleared at the District headquarters. Developers sensitized on land laws at the District Hqts undertaken on Radio Rupiny 01 Land Board meeting held at the District headquarters 01 quarterly report produced and submitted to line Ministry as required by law. 1 Auditor General's report not reviewed at the District Hqtr. Reviewing of Approved Budgets of both the District and Gulu Municipal Council done LGPAC report not discussed by the Council for appropriate implementation 1 LGPAC meeting held Minutes and quarterly reports produced for appropriate action by CAO and Town Clerk Members of LGPAC paid their allowances 1 quarterly report and 1 minute produced at the District hqtr 1 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted 3 Standing Committee meetings held at the District Headquarters 3 sets of minutes produced at the District Headquarters 3 Committee reports to Council produced 1 Monitoring of activities by Committees undertaken

## Vote:508 Gulu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,491,545</b>	<b>419,007</b>	<b>12%</b>	<b>872,886</b>	<b>419,007</b>	<b>48%</b>
District Unconditional Grant (Wage)	534,023	133,506	25%	133,506	133,506	100%
Locally Raised Revenues	10,995	2,749	25%	2,749	2,749	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,217	521	5%	2,554	521	20%
Other Transfers from Central Government	2,247,086	109,926	5%	561,772	109,926	20%
Sector Conditional Grant (Non-Wage)	155,202	38,800	25%	38,800	38,800	100%
Sector Conditional Grant (Wage)	534,023	133,506	25%	133,506	133,506	100%
<b>Development Revenues</b>	<b>1,284,751</b>	<b>287,349</b>	<b>22%</b>	<b>321,188</b>	<b>287,349</b>	<b>89%</b>
District Discretionary Development Equalization Grant	15,000	4,950	33%	3,750	4,950	132%
External Financing	1,120,000	217,600	19%	280,000	217,600	78%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,194	42,613	51%	20,799	42,613	205%
Sector Development Grant	66,557	22,186	33%	16,639	22,186	133%
<b>Total Revenues shares</b>	<b>4,776,296</b>	<b>706,356</b>	<b>15%</b>	<b>1,194,074</b>	<b>706,356</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,068,045	141,589	13%	267,011	141,589	53%
Non Wage	2,423,500	24,180	1%	605,875	24,180	4%
<b>Development Expenditure</b>						
Domestic Development	164,751	42,479	26%	41,188	42,479	103%
External Financing	1,120,000	83,979	7%	280,000	83,979	30%
<b>Total Expenditure</b>	<b>4,776,296</b>	<b>292,227</b>	<b>6%</b>	<b>1,194,074</b>	<b>292,227</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>253,238</b>	<b>60%</b>			
Wage		125,422				

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Non Wage	127,816		
<b>Development Balances</b>	<b>160,891</b>	<b>56%</b>	
Domestic Development	27,270		
External Financing	133,621		
<b>Total Unspent</b>	<b>414,129</b>	<b>59%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 706,356,000 in first quarter against planned revenue of UGX 1,194,074,000 representing 59%. The low performance in revenue out-turn was due to under release of other Government transfers, multi-sectoral transfers to LLGs and External transfers (UN-Women). The department cumulative revenue out-turn was UGX 706,356,000 by the end of first quarter against annual budget of UGX 4,776,296,000 representing 15%. The overall expenditure of the department in the first was UGX 292,227,000 representing 24% of the planned expenditure. Out of the total expenditure UGX 141,589,000 was wage, UGX 24,180,000 was non-wage and UGX 83,979,000 was External financing. The cumulative expenditure of the department by the end of September 2019 was UGX 291,926 representing 6% of the annual budget. The total unspent balance was UGX414,129,000 representing 59% of the overall departmental, released.

**Reasons for unspent balances on the bank account**

1. UGX. 125,422,000 of Wage is for the unfilled position of staff under the production and marketing department. 2. UGX. 127,816,000 of Non-Wage was transfers to LLG. 3. UGX 27,270,000 of Domestic Development is for supplies and works from which procurement processes ongoing. 4. UGX. 133,621,000 of External Financing is for which procurement processes are ongoing.

**Highlights of physical performance by end of the quarter**

66 Supervision and monitoring of field-based activities conducted 4. 1 Financial and physical reports compiled and submitted 24 radio awareness messages on production and productivity conducted 155,000 Livestock vaccinated and sprayed 85 days of mobile animal check point manned 12 visits of routine disease surveillance in all the 6 sub counties 12 trainings of farmers conducted 32 fish inspection visits conducted 1,975 cattle, 1,675 shoats and 2,150 pigs slaughtered in slaughter places 75 Tsetse traps deployed 585 advisory visits to farmers conducted 1 consolidated agricultural data collected and compiled



## Vote:508 Gulu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,427,407</b>	<b>836,918</b>	<b>24%</b>	<b>856,852</b>	<b>836,918</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	15,795	4,461	28%	3,949	4,461	113%
District Unconditional Grant (Wage)	320,293	80,073	25%	80,073	80,073	100%
Locally Raised Revenues	25,805	17,710	69%	6,451	17,710	275%
Multi-Sectoral Transfers to LLGs_NonWage	6,042	55	1%	1,511	55	4%
Other Transfers from Central Government	121,000	0	0%	30,250	0	0%
Sector Conditional Grant (Non-Wage)	550,930	137,733	25%	137,733	137,733	100%
Sector Conditional Grant (Wage)	2,387,542	596,886	25%	596,886	596,886	100%
<b>Development Revenues</b>	<b>803,705</b>	<b>187,559</b>	<b>23%</b>	<b>200,926</b>	<b>187,559</b>	<b>93%</b>
District Discretionary Development Equalization Grant	70,000	23,100	33%	17,500	23,100	132%
External Financing	688,000	152,408	22%	172,000	152,408	89%
Multi-Sectoral Transfers to LLGs_Gou	24,084	4,844	20%	6,021	4,844	80%
Sector Development Grant	21,621	7,207	33%	5,405	7,207	133%
<b>Total Revenues shares</b>	<b>4,231,112</b>	<b>1,024,477</b>	<b>24%</b>	<b>1,057,778</b>	<b>1,024,477</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,707,835	655,115	24%	676,959	655,115	97%
Non Wage	719,572	133,614	19%	179,893	133,614	74%
<b>Development Expenditure</b>						
Domestic Development	115,705	2,958	3%	28,926	2,958	10%
External Financing	688,000	152,408	22%	172,000	152,408	89%
<b>Total Expenditure</b>	<b>4,231,112</b>	<b>944,095</b>	<b>22%</b>	<b>1,057,778</b>	<b>944,095</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,188</b>	<b>6%</b>			
Wage		21,843				

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Non Wage	26,345		
<b>Development Balances</b>	<b>32,193</b>	<b>17%</b>	
Domestic Development	32,193		
External Financing	0		
<b>Total Unspent</b>	<b>80,381</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Health Department in first Quarter received UGX 1,024,477,000 against the planned budget of UGX 1,057,78,000 representing 97% and 24% of the Annual Health Budget of UGX 4,231,112,00. The total expenditure at end of first quarter was UGX 944,040,000 representing 89% of the quarter one total budget and 22% of Annual Health Budget. The Unspent balance UGX 80,381,000 was mainly development grants, wages for vacant posts and donor funding.

**Reasons for unspent balances on the bank account**

Unspent balance UGX 80,381,000 representing 8% was due to development grants project that started late, wages for vacant post and Arrears of new staff who were not all paid on time, donor fund that comes at end of last month, Rwotobilo HCII PHC not warranted.

**Highlights of physical performance by end of the quarter**

1.A total of 36,449 patients visited OPD in NGO Hospital. 2.A total of 7,355 patients were admitted in NGO hospital. 3.A total of 1,539 Deliveries conducted in NGO hospital. 4.A total of 756 children immunised with DPT3 vaccine in NGO hospital. 5.A total of 76,648 patients visited Basic Government health facilities 6. A total of 2,053 patients were admitted in Basic Government Health facilities 7.A total of 540 deliveries were conducted in Basic government health facilities 8. A total of 1,235 children received third dose of DPT3 vaccine

## Vote:508 Gulu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,950,171</b>	<b>3,588,262</b>	<b>26%</b>	<b>3,487,543</b>	<b>3,588,262</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	5,606	1,402	25%	1,402	1,402	100%
District Unconditional Grant (Wage)	104,815	26,204	25%	26,204	26,204	100%
Locally Raised Revenues	70,841	6,451	9%	17,710	6,451	36%
Multi-Sectoral Transfers to LLGs_NonWage	15,011	7,414	49%	3,753	7,414	198%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	1,419,806	473,269	33%	354,952	473,269	133%
Sector Conditional Grant (Wage)	12,294,091	3,073,523	25%	3,073,523	3,073,523	100%
<b>Development Revenues</b>	<b>2,719,297</b>	<b>445,258</b>	<b>16%</b>	<b>679,824</b>	<b>445,258</b>	<b>65%</b>
District Discretionary Development Equalization Grant	40,986	13,525	33%	10,247	13,525	132%
External Financing	1,362,154	0	0%	340,538	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,000	14,346	22%	16,000	14,346	90%
Sector Development Grant	1,252,158	417,386	33%	313,039	417,386	133%
<b>Total Revenues shares</b>	<b>16,669,468</b>	<b>4,033,520</b>	<b>24%</b>	<b>4,167,367</b>	<b>4,033,520</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,398,906	2,150,125	17%	3,099,726	2,150,125	69%
Non Wage	1,551,265	459,209	30%	387,816	459,209	118%
<b>Development Expenditure</b>						
Domestic Development	1,357,144	12,146	1%	339,286	12,146	4%
External Financing	1,362,154	0	0%	340,538	0	0%
<b>Total Expenditure</b>	<b>16,669,468</b>	<b>2,621,480</b>	<b>16%</b>	<b>4,167,367</b>	<b>2,621,480</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>978,928</b>	<b>27%</b>			
Wage		949,602				

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Non Wage	29,326		
<b>Development Balances</b>	<b>433,111</b>	<b>97%</b>	
Domestic Development	433,111		
External Financing	0		
<b>Total Unspent</b>	<b>1,412,039</b>	<b>35%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 4,033,520,000 in the first quarter representing 97% of the planned quarterly revenue of UGX 4,167,367,000. The low performance in revenue out turn was due to non release of External funding from NUDIEL programme. The overall expenditure of the department was UGX 2,621,480,000 representing 63% of the planned quarterly expenditure of which wage was UGX 2,150,125,000 and non wage was UGX 459,209,000. There was no expenditure under domestic development. The total unspent balance was UGX 1,412,039,000 representing 35% of the quarterly out turn of which Wage was UGX 949,602,000, Non wage was UGX 29,326,000 and Domestic development was UGX 433,111,000.

**Reasons for unspent balances on the bank account**

1. The two teachers not paid was because of misconduct and absenteeism from school activities. 2. The procurement process is ongoing 3. There is under staffing of teachers in the secondary school schools. there is a plan to recruit more teachers in 2020/2021 to bridge the gaps in schools. 4.

**Highlights of physical performance by end of the quarter**

1. 790 Primary school teachers paid salary for three months at District Headquarter. 2. 792 qualified Primary school teachers employed in the 55 grant aided primary school. 3. 95 staff in secondary schools were paid 3 months salaries. 4. 1,455 students enrolled in USE and 184 teachers and non teaching staff were paid salaries 5. (49)tertiary instructors were paid 3 months salaries. 6. (600)students enrolled in tertiary institution. 7. 55 UPE schools,6 USE schools and Tertiary schools inspected monitored. 8. 6 government and 4 private schools monitored and inspected in Gulu District. 9. Sports and Games events held at Schools,Zones,District and National levels. 10. 55 UPE Schools trained

## Vote:508 Gulu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>921,790</b>	<b>229,131</b>	<b>25%</b>	<b>230,447</b>	<b>229,131</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,000	800	20%	1,000	800	80%
District Unconditional Grant (Wage)	123,526	30,882	25%	30,882	30,882	100%
Locally Raised Revenues	15,229	3,807	25%	3,807	3,807	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,771	76	2%	1,193	76	6%
Other Transfers from Central Government	774,264	193,566	25%	193,566	193,566	100%
<b>Development Revenues</b>	<b>610,498</b>	<b>89,816</b>	<b>15%</b>	<b>152,624</b>	<b>89,816</b>	<b>59%</b>
District Discretionary Development Equalization Grant	2,000	660	33%	500	660	132%
External Financing	325,970	0	0%	81,492	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,527	3,822	14%	6,632	3,822	58%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
<b>Total Revenues shares</b>	<b>1,532,288</b>	<b>318,946</b>	<b>21%</b>	<b>383,072</b>	<b>318,946</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,526	25,105	20%	30,882	25,105	81%
Non Wage	798,264	0	0%	199,566	0	0%
<b>Development Expenditure</b>						
Domestic Development	284,528	3,822	1%	71,132	3,822	5%
External Financing	325,970	0	0%	81,492	0	0%
<b>Total Expenditure</b>	<b>1,532,288</b>	<b>28,927</b>	<b>2%</b>	<b>383,072</b>	<b>28,927</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>204,025</b>	<b>89%</b>			
Wage		5,776				
Non Wage		198,249				

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<b>Development Balances</b>	<b>85,994</b>	<b>96%</b>	
Domestic Development	85,994		
External Financing	0		
<b>Total Unspent</b>	<b>290,019</b>	<b>91%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received UGX 318,946,000 representing 21% of the approved budget of UGX 1,532,280,000 and 83% of the planned quarterly of UGX 383,071,000. The department spent a total of UGX 28,927,000 representing 2% of the approved annual budget and 8% of the first quarterly out-turn of UGX 330,386,000. The total unspent balance is UGX 290,019,000 representing 91% of the quarter out-turn. The unspent balance includes wage of UGX 5,776,000, Non-wage of UGX 198,249,000, Domestic Development of UGX 89,816,000 and no external funding was released to the district out of its total budget of UGX 325,970,000.

**Reasons for unspent balances on the bank account**

1. Delayed procurement of contractors have delayed implementation of development projects. 2. Unspent balance under wage is due some unfilled positions in the department. 3. Delayed processing funds is due to new regulations in financial management.

**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. BOQs prepared for all the infrastructure project in the District including crosscutting issued included. 4. Department vehicles serviced 5. Stationery and small office equipment procured

## Vote:508 Gulu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,199</b>	<b>23,141</b>	<b>9%</b>	<b>696,817</b>	<b>23,141</b>	<b>3%</b>
District Unconditional Grant (Non-Wage)	4,000	820	21%	1,000	820	82%
District Unconditional Grant (Wage)	42,512	10,628	25%	10,628	10,628	100%
Locally Raised Revenues	10,693	2,673	25%	2,673	2,673	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,247	83	3%	636,079	83	0%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	35,748	8,937	25%	8,937	8,937	100%
<b>Development Revenues</b>	<b>1,280,869</b>	<b>213,750</b>	<b>17%</b>	<b>320,217</b>	<b>213,750</b>	<b>67%</b>
District Discretionary Development Equalization Grant	120,097	39,632	33%	30,024	39,632	132%
External Financing	611,876	0	0%	152,969	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,541	9,000	17%	13,385	9,000	67%
Sector Development Grant	475,553	158,518	33%	118,888	158,518	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,527,068</b>	<b>236,891</b>	<b>16%</b>	<b>1,017,034</b>	<b>236,891</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,512	10,507	25%	10,628	10,507	99%
Non Wage	203,688	4,331	2%	50,922	4,331	9%
<b>Development Expenditure</b>						
Domestic Development	668,993	17,334	3%	167,248	17,334	10%
External Financing	611,876	0	0%	152,969	0	0%
<b>Total Expenditure</b>	<b>1,527,068</b>	<b>32,172</b>	<b>2%</b>	<b>381,767</b>	<b>32,172</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,302</b>	<b>36%</b>			
Wage		120				

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Non Wage	8,182		
<b>Development Balances</b>	<b>196,416</b>	<b>92%</b>	
Domestic Development	196,416		
External Financing	0		
<b>Total Unspent</b>	<b>204,719</b>	<b>86%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX.236,891,000 in quarter one against a planned revenue of UGX.1,017,034,000 representing 23%. The department cumulative revenue outrun was UGX. 236,891,000. The overall expenditure of the department in the first quarter was 32,172,000 representing 8% of the planned expenditures. Out of the total expenditure, UGX 10,507,000 was wage , UGX 4,331,000 was non wage. and UGX 17,334.000 was Domestic Development. The cumulative expenditure of the department was UGX 32,172,000. The total unspent balance was UGX.204,719,000 representing 86% of the quarterly release

**Reasons for unspent balances on the bank account**

1. Delay in procurement process. 2. Under staffing. 3. Delay in processing funds.

**Highlights of physical performance by end of the quarter**

1. Staff salary paid for 3 months. 2. Staff welfare met for three months at District Headquarters. 3. 20 Supervision visits made to all boreholes drilling and rehabilitation sites in all 12 Sub Counties under SDG and NUDEIL in Bungatira, Awach, Unyama, Patiko, Paicho and Palaro. 4. 01 WASH Coordination meeting held. 5. DWOs Vehicle Serviced and Maintained. 6. Local leaders and beneficiary communities mobilized. 7. 15 WUCs formed. 8. Land agreement and MOU signed. 9.20 boreholes inspected for rehabilitation and report produced at the District headquarter. 10. 5 newly constructed boreholes monitored for functionality. 11



## Vote:508 Gulu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>238,099</b>	<b>49,532</b>	<b>21%</b>	<b>694,792</b>	<b>49,532</b>	<b>7%</b>
District Unconditional Grant (Wage)	149,213	37,303	25%	37,303	37,303	100%
Locally Raised Revenues	43,795	10,949	25%	10,949	10,949	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,276	327	26%	635,586	327	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,815	954	25%	954	954	100%
<b>Development Revenues</b>	<b>22,947</b>	<b>1,702</b>	<b>7%</b>	<b>5,737</b>	<b>1,702</b>	<b>30%</b>
District Discretionary Development Equalization Grant	2,600	858	33%	650	858	132%
Multi-Sectoral Transfers to LLGs_Gou	20,347	844	4%	5,087	844	17%
<b>Total Revenues shares</b>	<b>261,046</b>	<b>51,235</b>	<b>20%</b>	<b>700,529</b>	<b>51,235</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,213	37,237	25%	37,303	37,237	100%
Non Wage	88,887	2,888	3%	22,222	2,888	13%
<b>Development Expenditure</b>						
Domestic Development	22,947	0	0%	5,737	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>261,046</b>	<b>40,125</b>	<b>15%</b>	<b>65,262</b>	<b>40,125</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,408</b>	<b>19%</b>			
Wage		66				
Non Wage		9,341				
<b>Development Balances</b>		<b>1,702</b>	<b>100%</b>			
Domestic Development		1,702				
External Financing		0				

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<b>Total Unspent</b>	<b>11,110</b>	<b>22%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX.51,235,000 in quarter. The department cumulative revenue outrun was UGX. 51,235,000. The overall expenditure of the department in the first quarter was UGX 40,125,000 representing 61% of the planned expenditures. Out of the total expenditure, UGX 37,237,000 was wage and 2,888,000 was non wage. the cumulative expenditure of the department was UGX 40,125,000. The total unspent balance was UGX. 11,110,000 representing 22% of the quarterly release

**Reasons for unspent balances on the bank account**

1. Delay in Processing fund. 2. Delay in processing of payment. 3. Fund was availed late for implementation. 4. There was low community participation in physical planning and over performance was due to continued communities sensitization. 5. Procurement process on-going.

**Highlights of physical performance by end of the quarter**

1. Water shed committee formed 2. 1. Tree planting in Palaro sub county. 3. 1 watershed management committee formed in Palaro Sub County. 4. (3)Monthly monitoring for compliance carried out. 5. Committee meetings held and Minute of meeting produced at District Headquarters. 6. One technical monitoring on district project conducted 7. One political monitoring conducted on wetland. 8. Two Community sensitized on land rights and alternative dispute resolution. 9. Staff salary paid for Three months. 10. Electricity bill paid 11. Computer and information communication technology supplied. 12. welfare and entertainment hired 13. Printing, stationery and photocopy procured . 14. small office equipment procured 15. Travel inland facilitated. 16. Fuel , Lubricants and oil procured 17 number of time vehicles services. 18. Allowance paid 19. One number of meeting held by the physical planning committee 20. Two Sub County Physical planning committee trained. 21. 2 infrastructure development monitored in the District conducted. 22. 4 building plan sites inspected and approved. 23. Community mobilized and sensitized on physical planning carryout.

## Vote:508 Gulu District

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>930,452</b>	<b>80,271</b>	<b>9%</b>	<b>232,613</b>	<b>80,271</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	10,895	2,724	25%	2,724	2,724	100%
District Unconditional Grant (Wage)	206,531	51,633	25%	51,633	51,633	100%
Locally Raised Revenues	69,390	17,347	25%	17,347	17,347	100%
Multi-Sectoral Transfers to LLGs_NonWage	18,112	777	4%	4,528	777	17%
Other Transfers from Central Government	594,363	0	0%	148,591	0	0%
Sector Conditional Grant (Non-Wage)	31,162	7,790	25%	7,790	7,790	100%
<b>Development Revenues</b>	<b>415,562</b>	<b>21,000</b>	<b>5%</b>	<b>103,891</b>	<b>21,000</b>	<b>20%</b>
District Discretionary Development Equalization Grant	36,000	12,000	33%	9,000	12,000	133%
External Financing	326,000	0	0%	81,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,562	9,000	17%	13,391	9,000	67%
<b>Total Revenues shares</b>	<b>1,346,014</b>	<b>101,271</b>	<b>8%</b>	<b>336,503</b>	<b>101,271</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,531	32,118	16%	51,633	32,118	62%
Non Wage	723,921	16,842	2%	180,980	16,842	9%
<b>Development Expenditure</b>						
Domestic Development	89,562	8,000	9%	22,391	8,000	36%
External Financing	326,000	0	0%	81,500	0	0%
<b>Total Expenditure</b>	<b>1,346,014</b>	<b>56,961</b>	<b>4%</b>	<b>336,503</b>	<b>56,961</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,311</b>	<b>39%</b>			
Wage		19,514				
Non Wage		11,796				
<b>Development Balances</b>		<b>13,000</b>	<b>62%</b>			

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Domestic Development	13,000		
External Financing	0		
<b>Total Unspent</b>	<b>44,311</b>	<b>44%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX.101,271,000 in quarter one against a planned revenue of UGX.336,503,000 representing 30.%. The department cumulative revenue outrun was UGX. 101,271,000 representing 8% of the approved annual Budget for the department of UGX 1,346,014,000. The overall expenditure of the department in the first quarter was UGX 56,961,000 representing 17% of the planned expenditures. Out of the total expenditure, UGX32,118,000 was wage, UGX 16,842,000 was non wage and UGX 8,000,000 was domestic development. The cumulative expenditure of the department was UGX56,961,000 representing 4% of the approved annual budget. The total unspent balance was UGX.44,311,000 representing 44% of the quarterly release

**Reasons for unspent balances on the bank account**

-Delay in procurement process -Delay in disbursement/ release of funds

**Highlights of physical performance by end of the quarter**

1. 13 children identified and resettled with their families. 2. 32 Social Welfare cases handled at the district headquarter 3. 2 sensitization on VAC conducted 4. International youth Day celebration commemorated 5. 1 support supervision carried in 3 sub-counties of Unyama, Paicho and Awach 6. 3 abandoned children identified and placed in child care institution- 7. Conducted Supervision of FAL classes 8. Payment of honoraria to FAL instructor's done1. 9. Community dialogue meetings on GBV conducted in the sub-counties of Paicho and Palaro 10. 1 dialogue meeting on GBV with key stakeholders was conducted at the district level 11. Strengthened the functionality of NGBV/SAUTI 12. District youth council meeting held 12. Formation of PWDs groups registered with the District 13. Monitoring & supervisions of PWDs groups held 141000 senior citizens supported1. 15. District Women Council Executive meeting held at the district level 16.23 workplace inspections done 17.57 Dispute settlement and follow up done- 18. 6 Workers compensated 18 Departmental meeting held at the District headquarters

## Vote:508 Gulu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,024</b>	<b>48,208</b>	<b>23%</b>	<b>51,756</b>	<b>48,208</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	26,226	6,556	25%	6,556	6,556	100%
District Unconditional Grant (Wage)	59,010	14,753	25%	14,753	14,753	100%
Locally Raised Revenues	116,288	26,822	23%	29,072	26,822	92%
Multi-Sectoral Transfers to LLGs_NonWage	5,500	77	1%	1,375	77	6%
<b>Development Revenues</b>	<b>27,126</b>	<b>11,123</b>	<b>41%</b>	<b>6,782</b>	<b>11,123</b>	<b>164%</b>
District Discretionary Development Equalization Grant	13,173	4,391	33%	3,293	4,391	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,953	6,732	48%	3,488	6,732	193%
<b>Total Revenues shares</b>	<b>234,151</b>	<b>59,331</b>	<b>25%</b>	<b>58,538</b>	<b>59,331</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,010	4,905	8%	14,753	4,905	33%
Non Wage	148,014	20,194	14%	37,004	20,194	55%
<b>Development Expenditure</b>						
Domestic Development	27,126	11,123	41%	6,782	11,123	164%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>234,151</b>	<b>36,222</b>	<b>15%</b>	<b>58,538</b>	<b>36,222</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,109</b>	<b>48%</b>			
Wage		9,848				
Non Wage		13,261				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,109</b>	<b>39%</b>			

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## Vote:508 Gulu District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 59,331,000 in the first Quarter against planned revenue of UGX 58,538,000 representing 101%. And 25% of the annual approved Budget for FY 2019/2020 of UGX 234,151,000. The High performance was due to over release of DDEG of up to 33% of the approved budget. The Department spent UGX 36,222,000 representing 62% of the planned quarterly out turn of UGX 58,538,000 and 15% of the annual out turn of UGX 234,151,000. The unspent balance is UGX 23,109,000. representing 39% of the quarterly out turn, this is composed of wage of UGX 9,848,000, Non-wage of UGX 13,261,000.

### Reasons for unspent balances on the bank account

1. The wage unspent balance was due to unfilled posts of District planner and population officer 2. The unspent balance of wage and non wage was due to delay in warranting in the first quarters.

### Highlights of physical performance by end of the quarter

1. 02 staff paid 03 months' salary at District H/Qs. 2. 01 fourth quarter performance report for FY 2017/18 produced at District H/Qs and copies submitted to MoFPED, MoLG. 3. 03 technical planning committee meeting conducted and minutes produced at District H/Qs. 4. 02 planning guides prepared and distributed to all 12 LLGs 5. Fuel and stationary procured at District H/Qs. 6. 01 PAF monitoring of service delivery at sub County conducted in all the 12 sub counties and report produce at District H/Qs. 7. 01 monitoring of functionality of DDEG projects constructed in FY 2017/18 and report produced at District H/Qs.

## Vote:508 Gulu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,743</b>	<b>18,836</b>	<b>25%</b>	<b>19,186</b>	<b>18,836</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	22,005	5,501	25%	5,501	5,501	100%
District Unconditional Grant (Wage)	23,003	5,751	25%	5,751	5,751	100%
Locally Raised Revenues	30,335	7,584	25%	7,584	7,584	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,400	0	0%	350	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>887</b>	<b>22%</b>	<b>1,000</b>	<b>887</b>	<b>89%</b>
District Discretionary Development Equalization Grant	2,000	660	33%	500	660	132%
Multi-Sectoral Transfers to LLGs_Gou	2,000	227	11%	500	227	45%
<b>Total Revenues shares</b>	<b>80,743</b>	<b>19,722</b>	<b>24%</b>	<b>20,186</b>	<b>19,722</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,003	4,765	21%	5,751	4,765	83%
Non Wage	53,740	6,818	13%	13,435	6,818	51%
<b>Development Expenditure</b>						
Domestic Development	4,000	227	6%	1,000	227	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,743</b>	<b>11,809</b>	<b>15%</b>	<b>20,186</b>	<b>11,809</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,253</b>	<b>39%</b>			
Wage		986				
Non Wage		6,267				
<b>Development Balances</b>		<b>660</b>	<b>74%</b>			
Domestic Development		660				
External Financing		0				
<b>Total Unspent</b>		<b>7,913</b>	<b>40%</b>			

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## Vote:508 Gulu District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received in the first quarter UGX 19,722,000 representing 98% of the quarter out turn for FY2019/2020 of UGX 20,186,000 including multi-sectorial transfers to LLGs and representing 24% of the approved annual revenue Estimates of UGX 80,743,000. The high performance was due to DDEG which was released at 33%. The overall expenditure was UGX11,809,000 representing 59% of the quarterly outturn and 15% of the Annual approved Budget. The unspent balance was UGX 7,913,000 representing 40% of the quarterly out turn. of which Wage was UGX 986,000, Non wage, UGX 6,267,000 and Domestic Development, UGX 660,000.

### Reasons for unspent balances on the bank account

1. Wage unspent balance was due to system not capturing the wage expenditure, and the absence of the PIA. 2. The non wage was due to delay in warranting of the Quarter one expenditure limits.

### Highlights of physical performance by end of the quarter

1. Data collected for the Preparation of the annual work Plan at the district headquarters 2. Salaries for two staff paid on monthly basis. 3. All procurement for goods and services verified before taken on charge. 4. Audit staff facilitated to attend meetings of internal auditors and subscriptions paid. 5. Fuel and lubricants procured. 6. Departmental vehicle/motorcycles Maintain. 7. Small office equipment procured. 8. Quarterly progress report prepared and presented to committee of finance 9. Hold departmental meeting



## Vote:508 Gulu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,222</b>	<b>31,994</b>	<b>25%</b>	<b>32,056</b>	<b>31,994</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	2,439	24%	2,500	2,439	98%
District Unconditional Grant (Wage)	89,663	22,416	25%	22,416	22,416	100%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
Sector Conditional Grant (Non-Wage)	13,559	3,390	25%	3,390	3,390	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>660</b>	<b>33%</b>	<b>500</b>	<b>660</b>	<b>132%</b>
District Discretionary Development Equalization Grant	2,000	660	33%	500	660	132%
<b>Total Revenues shares</b>	<b>130,222</b>	<b>32,654</b>	<b>25%</b>	<b>32,556</b>	<b>32,654</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,663	13,703	15%	22,416	13,703	61%
Non Wage	38,559	6,743	17%	9,640	6,743	70%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>130,222</b>	<b>20,446</b>	<b>16%</b>	<b>32,556</b>	<b>20,446</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,548</b>	<b>36%</b>			
Wage		8,713				
Non Wage		2,835				
<b>Development Balances</b>		<b>660</b>	<b>100%</b>			
Domestic Development		660				
External Financing		0				
<b>Total Unspent</b>		<b>12,208</b>	<b>37%</b>			

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## Vote:508 Gulu District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 32,654,000 in the first quarter, against planned revenue of Ugx 32,556,000, representing 100%. The high performance in revenue outturn was due to release of DDEG at 33%, The Departments cumulative revenue out turn was Ugx 32,654,000 by the end of the first quarter against the Annual Budget of Ugx 130,222,000, representing 25%. The overall expenditure of the Department in the first quarter was Ugx 20,446, representing 63% of the planned expenditures. Out of the total expenditures, Ugx 13,703,000 was Wage, UGX 6,743,000 was non wage. The cumulative expenditure of the Department by the end of September 2019 was Ugx 20,446,000 representing 16% of the Annual budget. The total unspent balance was Ugx 12,208,000 representing 37% of the quarterly Departmental release.

### Reasons for unspent balances on the bank account

1. No tourism officer in place. 2. Delay of warranting in this quarter

### Highlights of physical performance by end of the quarter

1. One trade sensitization meetings conducted 2. 2. Business inspected for complaints with the laws 3. Salaries paid to 4 staffs 4. Business Set up formalized 5. Market Information Report Disseminated in Paicho, Unyama and Gulu Municipal 6. 7 Cooperatives groups supervised 7. 5 Cooperatives groups mobilized and registered 8. 200 Coop Leaders & members trained. 9. 1 Coop Arbitration Case handled 10. Tourism facility profiled and updated 11. Tourism Site inspected 12. Tourism promotion activities conducted 13. 1 Producer Groups identified 14. Opportunities identified for Industrial Development

## Vote:508 Gulu District

## Quarter1

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	12 DTPC, 12 DEC, and 4 DDMC meetings held at the H/qtrs 24 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	5 DTPC, 2 DEC, and 0 DDMC meeting held at the H/qtrs 7 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer to be procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured		3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	5 DTPC, 2 DEC, and 0 DDMC meeting held at the H/qtrs 7 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer to be procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured
211101 General Staff Salaries	512,931	112,219	22 %		112,219
211103 Allowances (Incl. Casuals, Temporary)	3,800	750	20 %		750
213001 Medical expenses (To employees)	200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0

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## Quarter1

213003	Retrenchment costs	80,000	20,000	25 %	20,000
221007	Books, Periodicals & Newspapers	880	92	10 %	92
221008	Computer supplies and Information Technology (IT)	1,160	140	12 %	140
221009	Welfare and Entertainment	3,522	150	4 %	150
221011	Printing, Stationery, Photocopying and Binding	1,900	125	7 %	125
221012	Small Office Equipment	500	50	10 %	50
221017	Subscriptions	2,000	0	0 %	0
222001	Telecommunications	400	100	25 %	100
225001	Consultancy Services- Short term	25,000	0	0 %	0
227001	Travel inland	13,227	410	3 %	410
227002	Travel abroad	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	17,453	613	4 %	613
228002	Maintenance - Vehicles	21,109	240	1 %	240
Wage Rect:		512,931	112,219	22 %	112,219
Non Wage Rect:		179,851	22,670	13 %	22,670
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		692,782	134,888	19 %	134,888
Reasons for over/under performance:					
Inadequate funding					
Court costs to be serviced					
Delayed approval of the request for supplementary funding by Parliament.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80) 80 percentage of LG posts filled at the District head quarters	( )	(0)80 percentage of LG posts filled at the District head quarters	( )	
%age of staff appraised	(97) 97 percent of staff appraised at the District Headquarters and LLG	( )	(97)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)Percent of staff paid salaries by the 28th of every month	( )	
%age of pensioners paid by 28th of every month	(90) 90 percent of Pensioners paid pension by the 28th	( )	(90)Percent of Pensioners paid pension by the 28th	( )	

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Non Standard Outputs:	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 4 rewards and sanctions committee meetings held 4 training committee meetings held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc No rewards and Sanctions Committee meeting held 1 training committee meeting held No absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc Submissions made qtrly to DSC for recruitment, promotion, disciplined etc No rewards and Sanctions Committee meeting held 1 training committee meeting held No absenteeism reports and disciplinary cases made to the MoPS Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
212105 Pension for Local Governments	2,059,951	486,184	24 %	486,184
212107 Gratuity for Local Governments	726,094	173,830	24 %	173,830
221009 Welfare and Entertainment	252	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	175	18 %	175
227001 Travel inland	6,649	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
321608 General Public Service Pension arrears (Budgeting)	1,282,453	1,191,865	93 %	1,191,865
321617 Salary Arrears (Budgeting)	158,495	51,805	33 %	51,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,237,394	1,904,109	45 %	1,904,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,237,394	1,904,109	45 %	1,904,109
Reasons for over/under performance:	Inadequate funding  Delay in verification of pensioners by the MoFPED			
Output : 138103 Capacity Building for HLG				

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## Quarter1

No. (and type) of capacity building sessions undertaken	(15) rainings, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	( )	(2)Training's, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	(2)
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs.	(yes) Capacity building policy and plan developed and implemented at the District H/Qs.	(Yes)Capacity building policy and plan developed and implemented at the District H/Qs.	(yes)Capacity building policy and plan developed and implemented at the District H/Qs.
Non Standard Outputs:	NUSAF III projects generated and funded CFs and CBAs paid Projects monitored District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications Supplies procured Quarterly review meetings held	District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications Supplies procured	District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications Supplies procured NUSAF NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies	District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	107,564	0	0 %	0
221001 Advertising and Public Relations	9,000	0	0 %	0
221002 Workshops and Seminars	14,000	4,420	32 %	4,420
221003 Staff Training	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,227	390	32 %	390
221009 Welfare and Entertainment	93,258	1,665	2 %	1,665
221011 Printing, Stationery, Photocopying and Binding	20,212	667	3 %	667
221012 Small Office Equipment	8,597	0	0 %	0
222001 Telecommunications	500	88	18 %	88
224006 Agricultural Supplies	4,592,625	0	0 %	0
227001 Travel inland	127,765	0	0 %	0

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227004	Fuel, Lubricants and Oils	38,980	1,333	3 %	1,333
228002	Maintenance - Vehicles	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000,000	0	0 %	0
	Gou Dev:	38,728	8,563	22 %	8,563
	External Financing:	0	0	0 %	0
	Total:	5,038,728	8,563	0 %	8,563
Reasons for over/under performance:		Inadequate funding			
		Many capacity needs to be addressed.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		4 qtrly inspection monitoring and supervisory visits conducted at the Hqtrs and LLGs Dptal and LLG staff routinely coordinated 1 coordination meeting held at the S/Cty 1 D’ptal meeting held National, international and local functions coordinated and commemorated Staff routinely appraised Annual Board of survey conducted 12 civil marriages conducted and returns made to the Hqtrs District assets valued 1 DDP, Budget, and 4 qtrly reports produced shared and submitted Security provided for official functions where necessary 4 rewards and sanctions committee meeting held 4 training committee meetings held Supplies procured IPAD procured	1 qtrly monitoring and sup: visit held at the Hqtrs / LLGs Dptal and LLG staff routinely coordinated 1 coordination meeting held at the S/County Hqtrs 2 Dptal meetings held National, international and local functions coord: and commemorated Staff routinely appraised 5 civil marriages conducted and returns made 1 qtrly report produced Security provided for official functions No rewards and sanctions committee meeting held 1 training Committee held Supplies procured	1 qtrly inspection monitoring and sup: visit held at the Hqtrs / LLGs Dptal and LLG staff routinely coordinated 1 coord: meeting held at the S/County Hqtrs 2 Dptal meetings held National, international and local functions coord: and commemorated Staff routinely appraised 3 civil marriages conducted and returns made 1 qtrly report produced shared and submitted Security provided for official functions 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured	1 qtrly monitoring and sup: visit held at the Hqtrs / LLGs Dptal and LLG staff routinely coordinated 1 coordination meeting held at the S/Cty 1 D’ptal meeting held National, international and local functions coordinated and commemorated Staff appraised 5 civil marriages conducted and returns made 1 qtrly report produced Security provided for official functions No rewards and sanctions committee meeting held 1 training Committee held Supplies procured
211103	Allowances (Incl. Casuals, Temporary)	5,000	629	13 %	629
213002	Incapacity, death benefits and funeral expenses	1,500	350	23 %	350

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221008	Computer supplies and Information Technology (IT)	2,000	125	6 %	125
221009	Welfare and Entertainment	5,891	100	2 %	100
221011	Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221012	Small Office Equipment	680	70	10 %	70
222001	Telecommunications	1,500	90	6 %	90
222003	Information and communications technology (ICT)	2,600	0	0 %	0
223004	Guard and Security services	10,800	1,200	11 %	1,200
227001	Travel inland	7,000	195	3 %	195
227004	Fuel, Lubricants and Oils	10,000	266	3 %	266
228002	Maintenance - Vehicles	6,925	910	13 %	910
282102	Fines and Penalties/ Court wards	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,396	3,935	6 %	3,935
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,396	3,935	6 %	3,935
Reasons for over/under performance:		Inadequate funds			
		Staffing gaps			
		Inadequate equipment's			
Output : 138106 Office Support services					
N/A					



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Non Standard Outputs:	Routine activities undertaken 12 civil marriages conducted and returns made to the Hqtrs Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 5 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced 1 D'ptal meeting held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 5 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced 1 D'ptal meeting held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	2,633	658	25 %	658
213001 Medical expenses (To employees)	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	980	0	0 %	0
221009 Welfare and Entertainment	6,400	972	15 %	972
221011 Printing, Stationery, Photocopying and Binding	1,800	125	7 %	125
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	1,000	100	10 %	100
227001 Travel inland	5,080	294	6 %	294
227004 Fuel, Lubricants and Oils	3,181	0	0 %	0

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## Quarter1

228002 Maintenance - Vehicles	1,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,644	2,299	10 %	2,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,644	2,299	10 %	2,299
Reasons for over/under performance:	Inadequate funding			
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) IFMS system monitored qtrly	(1) IFMS system monitored qtrly	(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly
No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(1) Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly
Non Standard Outputs:	The IFMS system monitored and reports produced qtrly The IFMS system maintained and serviced Fuel and lubricants for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for running the IFMS system procured Office cleaning maintenance and sanitation Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other utilities undertaken Support staff allowances paid Supplies procured	The IFMS system monitored and reports produced The IFMS system maintained and serviced Fuel and lubricants for the system procured IFMS computers and printers serviced Stationery and consumables for system procured Maintenance of offices and surrounding supervised Support staff meetings held monthly Staff deployed and supervised Repairs of utilities undertaken Support staff paid Supplies procured	IFMS system monitored and reports produced qtrly IFMS system maintained and serviced Fuel and lubs: for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other utilities undertaken Staff allowances paid Supplies procured	The IFMS system monitored and reports produced The IFMS system maintained and serviced Fuel and lubricants for the system procured IFMS computers and printers serviced Stationery and consumables for system procured Maintenance of offices and surrounding supervised Support staff meetings held monthly Staff deployed and supervised Repairs of utilities undertaken Support staff paid Supplies procured
221016 IFMS Recurrent costs	30,000	5,930	20 %	5,930

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## Quarter1

224004	Cleaning and Sanitation	9,600	2,256	24 %	2,256
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,600	8,186	21 %	8,186
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,600	8,186	21 %	8,186
Reasons for over/under performance:		Net work failure			
		Disturbance of the cable line net work by the ongoing road works			
		Inadequate funding to support effective cleaning activities and procure supplies			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:		Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed  Payrolls displayed  Staff data captured monthly  Monthly pay change forms prepared for data capture from the Ministry of PS  Monthly pay change forms prepared for data capture from the Ministry of PS  Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED  Salaries, pensions and gratuities paid monthly  Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed  Payrolls displayed  Staff data captured monthly  Monthly pay change forms prepared for data capture from the Ministry of PS  Monthly pay change forms prepared for data capture from the Ministry of PS  Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED  Salaries, pensions and gratuities paid monthly  Supplies procured
211103	Allowances (Incl. Casuals, Temporary)	607	0	0 %	0
221001	Advertising and Public Relations	200	0	0 %	0
221007	Books, Periodicals & Newspapers	600	0	0 %	0
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	3,000	690	23 %	690
227004	Fuel, Lubricants and Oils	1,000	200	20 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,807	990	17 %	990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,807	990	17 %	990

## Vote:508 Gulu District

## Quarter1

## Workplan : 1a Administration

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				
	Automation of annual increment on IPPS is not active, to be done manually.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50) HoDs and sections trained in records management.	( ) HoDs and sections trained in records management.		(0)HoDs and sections trained in records management.	( )HoDs and sections trained in records management.
Non Standard Outputs:	50 Heads of Dpts and sections trained in records mgt Heads of Dpts and sections trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured	Heads of Dpts and sections not trained in procedures of records mgt and handling  Quarterly records audit and supervision conducted  Storage, control and protection of District records undertaken  Stakeholders routinely mentored in records and information mgt  Staff files updated  Official files built and updated  Supplies procured		Heads of Dpts and sections trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured	Heads of Dpts and sections not trained in procedures of records mgt and handling  Quarterly records audit and supervision conducted  Storage, control and protection of District records undertaken  Stakeholders routinely mentored in records and information mgt  Staff files updated  Official files built and updated  Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	2,644	161	6 %		161
221008 Computer supplies and Information Technology (IT)	1,000	25	3 %		25
221009 Welfare and Entertainment	477	119	25 %		119
221011 Printing, Stationery, Photocopying and Binding	571	142	25 %		142
227001 Travel inland	3,648	162	4 %		162
227004 Fuel, Lubricants and Oils	1,661	165	10 %		165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	774	8 %		774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	774	8 %		774

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## Quarter1

## Workplan : 1a Administration

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 storage facilities and space				
	Inadequate funds				
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained at the resource center Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually 1 District supplement and profile produced IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated	Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained 3 Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated		Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained at the resource center Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated	Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained 3 Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated
211103 Allowances (Incl. Casuals, Temporary)	1,200	50	4 %		50
221001 Advertising and Public Relations	5,200	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	780	0	0 %		0
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	900	125	14 %		125
222001 Telecommunications	700	115	16 %		115

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## Quarter1

222003	Information and communications technology (ICT)	15,000	0	0 %	0
227001	Travel inland	8,718	1,250	14 %	1,250
227004	Fuel, Lubricants and Oils	4,131	533	13 %	533
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,830	2,273	6 %	2,273
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,830	2,273	6 %	2,273
Reasons for over/under performance:		Inadequate funding			
		Coordination gaps in sharing information especially at Departmental level			
		Lack of equipments for the information officer			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 4 quarterly reports produced shared and submitted 12 Contracts Committee meetings held 12 Contracts Committee minutes produced 5 advertisements placed 500 bidding documents produced 100 evaluation reports produced 60 contract documents produced Procurement processes monitored Furniture procured	NA	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 200 bidding documents produced 20 evaluation reports produced 20 contract documents produced Procurement processes monitored	1 quarterly report produced, shared and submitted 4 Contracts Committee meetings held 4 Contracts Committee minutes produced 1 advertisements placed 100 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored
221001	Advertising and Public Relations	14,000	3,500	25 %	3,500
221008	Computer supplies and Information Technology (IT)	5,500	0	0 %	0
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	250	6 %	250
221012	Small Office Equipment	2,250	0	0 %	0

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227001 Travel inland	2,400	100	4 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,550	3,850	13 %	3,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,550	3,850	13 %	3,850

Reasons for over/under performance: Inadequate funding

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Laptop purchased for the County Office	(0) Not planned for	(0)Not planned for	(1)Not planned for
No. of existing administrative buildings rehabilitated	(1) Administration Block rehabilitated	(0) Not planned for	(0)Not planned for	(1)Not planned for
No. of solar panels purchased and installed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of administrative buildings constructed	(1) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of vehicles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of motorcycles purchased	(1) Motorcycle for coordinator procured	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	Administration Building rehabilitated	NUSAF III projects generated but not yet funded	Not planned for	NUSAF III projects generated but not yet funded
	Motorcycle for coordinator purchased	CFs and CBAs not paid		CFs and CBAs not paid
	Laptop procured	Projects monitored		Projects monitored
		Quarterly review meeting not held		Quarterly review meeting not held
		Reports produced		Reports produced
		Funds not released for projects		Funds not released for projects
		Monitoring and supervisory visits done		Monitoring and supervisory visits done
		Procuring supplies		Procuring supplies
312101 Non-Residential Buildings	7,590	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0

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## Quarter1

312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,090	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,090	0	0 %	0
Reasons for over/under performance:	System break down affecting reporting online under NUSAF Some of the biometric machines are faulty, OPM is to undertake repairs			
<i>Total For Administration : Wage Rect:</i>	<i>512,931</i>	<i>112,219</i>	<i>22 %</i>	<i>112,219</i>
<i>Non-Wage Reccurent:</i>	<i>9,628,073</i>	<i>1,949,086</i>	<i>20 %</i>	<i>1,949,086</i>
<i>GoU Dev:</i>	<i>58,818</i>	<i>8,563</i>	<i>15 %</i>	<i>8,563</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,199,822</i>	<i>2,069,868</i>	<i>20.3 %</i>	<i>2,069,868</i>



## Vote:508 Gulu District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-06-30)	( )		(2019-10-15)MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	(15-10-19)MoFPED, MOLG, LGFC. and copies to other stake holders including district council and subcounties
Non Standard Outputs:	1. Quarterly monitoring, Financial management and accountability conducted in all the 12 sub counties and departments.  2. Quarterly, Mid year and final accounts and Financial statement produced and submitted to the relevant offices.  3. Budget Desk Activities conducted  4. Printing works procured  5. Quarterly expenditure limits communicated and warrants issued to all departments.  6. Quarterly monitoring of sub-county recurrent and capital projects.  7. Supervision of Local Revenue administration and management.  8. Quarterly Local Revenue monitoring conducted in the 12 sub counties			1. Quarterly monitoring of , Financial management and accountability conducted.  2. Quarterly, Financial statement produced  3. Budget Desk Activities conducted  4. Printing works procured  5. Quarterly expenditure limits communicated and warrants issued to all departments.  6. Quarterly monitoring of sub-county recurrent and capital projects.  7. Supervision of Local Revenue administration and management.  8. Quarterly Local Revenue monitoring conducted in the 12 sub counties	1. One quarterly monitoring of Financial management conducted and the LLG and other units during the quarter 2. One Annual financial statement produced and submitted to Auditor General and Accountant General for review and consolidation respectively. 3. Budget desk activities coordinated as required by the law 5. Procurement of revenue receipts and other financial documents done and distributed to sub counties
211101 General Staff Salaries	200,471	38,929	19 %		38,929
213001 Medical expenses (To employees)	500	0	0 %		0

**Vote:508 Gulu District****Quarter1**

213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	1,200	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,052	7 %	1,052
221012 Small Office Equipment	300	75	25 %	75
221014 Bank Charges and other Bank related costs	4,000	0	0 %	0
221017 Subscriptions	6,500	0	0 %	0
223005 Electricity	5,277	1,319	25 %	1,319
223006 Water	4,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	17,642	4,350	25 %	4,350
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	5,339	500	9 %	500
Wage Rect:	200,471	38,929	19 %	38,929
Non Wage Rect:	81,958	10,546	13 %	10,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,429	49,475	18 %	49,475

Reasons for over/under performance:

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(50718000) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.	(1)District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.
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## Vote:508 Gulu District

## Quarter1

## Non Standard Outputs:

1. Local Revenue management and administration process conducted at both District H/Qs offices and sub-counties.

2. Comprehensive local revenue data base developed at both District H/Qs and sub counties.

3. Comprehensive Tax payers register compiled and consolidated at both District H/Qs and Sub-Counties.

4. Carry out Local Revenue enumeration, registration and assessment at Both District H/Qs and Sub-Counties.

5. Local Revenue base widen, Mobilization and collection enhanced at Both District H/Qs and Sub-Counties.

6. Quarterly returns of revenue compiled for further management at District H/Qs.

7. District revenue pricing policy developed and disseminated to all stakeholders.

8. Quarterly Local revenue monitoring and supervision Conducted at both District and Sub-Counties

1. Comprehensive local revenue data base developed at levels.

2. Comprehensive Tax payers register compiled and consolidated  
3. Carry out Local Revenue enumeration, registration and assessment.

4. Local Revenue base widen, and Mobilization and collection enhanced .

5. Quarterly returns of revenue compiled for to aid decision making.

6. Quarterly Local revenue monitoring and supervision Conducted

1. one consolidated district revenue register for 2019/2020 produced at the district headquarters  
2. Annual revenue enumeration and registration of new tax payers conducted at all levels.  
3. quarterly revenue rcommittee meeting held to review the performance for the months of July and August. 2019.  
4. quarterly revenue returns complied at the district head quarters as required by law.  
5. quarterly local revenue supervision visits conducted at all levels to avert illegal revenue collections

211103 Allowances (Incl. Casuals, Temporary)

1,000

250

25 %

250

## Vote:508 Gulu District

## Quarter1

221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	6,000	1,074	18 %	1,074
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	9,725	1,250	13 %	1,250
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,125	5,349	19 %	5,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,125	5,349	19 %	5,349

Reasons for over/under performance: 1. some sources still not performing  
2. leakages in revenue collections still exists

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-04-01)	()	(2019-10-15)1	()
	Presentation of annual work plan to the District council for approval at the District Head Office / District Council Hall			
Non Standard Outputs:	1. Budget and planning process coordinated at the District and Sub-Counties.	1. annual Budgeting and Planning process coordinated at the district and sub counties	1. Annual Budgeting and planning process coordinated at the District and Sub-Counties.	1. annual Budgeting and Planning process coordinated at the district and sub counties
	2. Indicative Planning Figures communicated to the department and sub counties.		2. Indicative Planning Figures communicated to the department and sub counties.	
	3. Production of the Financial department budget.		3. One Annual Budget for the Finance department produced	
	4. Budget book produced and Disseminated		4. Budget book produced and Disseminated 5. One Annual sector Plan prepared at the district head quarters	
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	300	75	25 %	75
222001 Telecommunications	400	100	25 %	100

## Vote:508 Gulu District

## Quarter1

227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,062	266	25 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	1,190	23 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,262	1,190	23 %	1,190

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:

1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. enforcement to ensure compliance by the sub counties and District to PFMA 2015 and other laws was done	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. enforcement to ensure compliance by the sub counties and District to PFMA 2015 and other laws was done
2. Key Books of accounts maintained and updated.	2. Daily and Monthly Bank reconciliations was done at all levels	2. Key Books of accounts maintained and updated at sub county .	2. Daily and Monthly Bank reconciliations was done at all levels
3. Monthly Bank reconciliations carried out.	3. supervision was done to ensure, expenditures are correctly allocated	3. Dally and Monthly Bank reconciliations carried out at both levels .	3. supervision was done to ensure, expenditures are correctly allocated
4. Production of Quarterly Financial statement coordinated.	4. there was strict control to ensure proper accountability of funds to ensure value for money	5. Expenditure correctly allocated and charged.	4. there was strict control to ensure proper accountability of funds to ensure value for money
5. Expenditure correctly allocated and charged.		6. Ensure value for money is achieved on all expenditures through accounting for all public funds at all levels.	
6. Ensure value for money is achieved on all expenditures.			

211103 Allowances (Incl. Casuals, Temporary)	1,000	217	22 %	217
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	4,000	500	13 %	500
227004 Fuel, Lubricants and Oils	3,425	856	25 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,125	1,998	20 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,125	1,998	20 %	1,998

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

## Vote:508 Gulu District

## Quarter1

Date for submitting annual LG final accounts to Auditor General	(2019-08-31)	( )	(2019-10-15)1	( )
Non Standard Outputs:	<p>Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC</p> <p>1. Annual Financial statements submitted to the office of the Auditor General, MoFPED, MoLG, LGFC by 31/08/2019.</p> <p>2. 12 monthly, 4 quarterly, half yearly, nine monthly and annual reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.</p> <p>3. Departmental Financial reports prepared at District H/Qs.</p> <p>4. 4 responses to Internal Audit management letter and management responses to Audit queries raised by Auditor General compiled and at District H/Qs.</p> <p>5. Monthly reconciliations carried out at District and Sub-Counties.</p> <p>6. Books of Accounts updated monthly at both the Sub-Counties and District H/Qs.</p>			
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	150	10	7 %	10
221017 Subscriptions	800	0	0 %	0
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	3,000	375	13 %	375

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## Quarter1

227004 Fuel, Lubricants and Oils	2,012	503	25 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,262	1,213	17 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,262	1,213	17 %	1,213

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Accounts staff trained on IFMS Modules	Accounts staff trained on IFMS Modules	the training is yet to be organized in quarter two
221009 Welfare and Entertainment	800	200	25 %
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %
222001 Telecommunications	260	65	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,260	265	21 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,260	265	21 %

Reasons for over/under performance:

**Output : 148108 Sector Management and Monitoring**

N/A

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## Quarter1

Non Standard Outputs:		<p>1. Financial management and accountability processes monitored and supervised at both District H/Qs and sub-counties.</p> <p>2. Local revenue management and administration cycles monitored and supervised at sub-counties.</p> <p>3. Funds disbursed to LLGs institutions from the Headquarters monitored to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines.</p> <p>4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.</p>		<p>1. Financial management and accountability processes monitored at all levels.</p> <p>2. Local revenue management and administration cycles monitored and supervised at sub-counties.</p> <p>3. Funds disbursed to LLGs institutions from the Headquarters monitored to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines.</p> <p>4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.</p>		<p>1. One quarterly supervision and monitoring was conducted on Financial management and Accountability</p> <p>2. Funds were disbursed to LLGs and institutions as required by the law</p>	
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250		
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250		
221017 Subscriptions	1,800	0	0 %		0		
227001 Travel inland	4,000	1,000	25 %		1,000		
227004 Fuel, Lubricants and Oils	200	0	0 %		0		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	8,000	1,500	19 %		1,500		
Gou Dev:	0	0	0 %		0		
External Financing:	0	0	0 %		0		
Total:	8,000	1,500	19 %		1,500		

Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

N/A



## Vote:508 Gulu District

## Quarter1

Non Standard Outputs:		1. quarterly ,annual,financial reports produced 2.sub county monitoring conducted on various activities 3.sub county staff trained on financial management preparation 4. revenue mobilization conducted 5. revenue assessment and registration of tax payers conducted 6. all accountants trained on up dating of revenue on the revenue data base 7.monthly bank reconciliations conducted 8.staff facilitated to attend CPD 9.office equipment procured 10.staff at the sub-counties and departments mentored on handling filing of returns	1.Monthly and quarterly progress reports were prepared at the district headquarters 2. One response to audit issues raised by the auditor general was compiled and submitted to the relevant offices at the district head quarters	1. sub county staff trained on financial management preparation 2. All accountants trained on up dating of revenue on the revenue data base 3.Staff facilitated to attend CPD 3. Accounts staff mentored on handling filing of returns at all levels	1.Monthly and quarterly progress reports were prepared and the district headquarters 2. One reponse to audit issues raised by the auditor general was compiled and submitted to the relevant offices at the district head quarters ns
312202	Machinery and Equipment	50,000	0	0 %	0
312211	Office Equipment	5,050	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	55,050	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,050	0	0 %	0
Reasons for over/under performance:					
	Total For Finance : Wage Rect:	200,471	38,929	19 %	38,929
	Non-Wage Reccurent:	141,992	22,262	16 %	22,262
	GoU Dev:	55,050	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	397,513	61,191	15.4 %	61,191

## Vote:508 Gulu District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff and Political leaders Paid	Staff and Political leaders Paid		Staff and Political leaders Paid	Staff and Political leaders Paid
	Assorted goods, services and supplies procured	Assorted goods, services and supplies procured		Assorted goods, services and supplies procured	Assorted goods, services and supplies procured
	Council activities coordinated	Council activities coordinated		Council activities coordinated	Council activities coordinated
	Statutory Bodies activities coordinated	Statutory Bodies activities coordinated		Statutory Bodies activities coordinated	Statutory Bodies activities coordinated
	Safe custody of Council documents and assets ensured	Safe custody of Council documents and assets updated		Safe custody of Council documents and assets ensured	Safe custody of Council documents and assets updated
	Departmental vehicle repaired, maintained and arrears paid	Departmental vehicle repaired, maintained and arrears paid		Departmental vehicle repaired, maintained and arrears paid	Departmental vehicle repaired, maintained and arrears paid
	Staff appraised, supervised, motivated and monitored	Staff appraised, supervised, motivated and monitored		Staff appraised, supervised, motivated and monitored	Staff appraised, supervised, motivated and monitored
	Council reports and minutes produced quarterly	Council reports and minutes produced in the quarter		Council reports and minutes produced quarterly	Council reports and minutes produced in the quarter
	Assorted office supplies procured	Assorted office supplies procured		Assorted office supplies procured	Assorted office supplies procured
	Facilities maintained	Facilities maintained		Facilities maintained	Facilities maintained
	Technical guidance to council activities provided	Technical guidance to Council activities provided		Technical guidance to council activities provided	Technical guidance to Council activities provided
211101 General Staff Salaries	82,624	16,193	20 %		16,193
211103 Allowances (Incl. Casuals, Temporary)	7,000	900	13 %		900
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0

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## Quarter1

221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	250	25 %	250
221012 Small Office Equipment	1,200	300	25 %	300
221017 Subscriptions	7,500	1,875	25 %	1,875
222001 Telecommunications	500	125	25 %	125
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	800	200	25 %	200
227001 Travel inland	4,960	0	0 %	0
227004 Fuel, Lubricants and Oils	12,525	250	2 %	250
228002 Maintenance - Vehicles	44,224	30,000	68 %	30,000
282101 Donations	2,000	500	25 %	500
Wage Rect:	82,624	16,193	20 %	16,193
Non Wage Rect:	87,649	34,900	40 %	34,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,273	51,093	30 %	51,093
Reasons for over/under performance: Inadequate funding				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	Activities of Contracts Committee and Evaluation Committee coordinated	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter
	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee paid	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee paid
		Contracts Committee and Evaluation Committee paid at the District Headquarters		Contracts Committee and Evaluation Committee paid at the District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	4,000	245	6 %	245
221009 Welfare and Entertainment	3,299	325	10 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,299	570	8 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,299	570	8 %	570
Reasons for over/under performance: Inadequate funding				

## Vote:508 Gulu District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	DSC meeting held quarterly	No DSC meeting held in the quarter		DSC meeting held quarterly	No DSC meeting held in the quarter
	Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters	Qualified staff not recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters		Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters	Qualified staff not recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters
	Guidance to operations of the DSC provided	Guidance to operations of the DSC provided		Guidance to operations of the DSC provided	Guidance to operations of the DSC provided
	Advertisement placed in the newspaper	No advertisement placed in the newspaper		Advertisement placed in the newspaper	No advertisement placed in the newspaper
	Assorted office supplies procured	Assorted office supplies procured		Assorted office supplies procured	Assorted office supplies procured
	Facilities maintained	Facilities maintained		Facilities maintained	Facilities maintained
	Minutes and extracts produced and submitted	No Minutes and extracts produced and submitted		Minutes and extracts produced and submitted	No Minutes and extracts produced and submitted
211101 General Staff Salaries	25,200	3,881	15 %		3,881
211103 Allowances (Incl. Casuals, Temporary)	13,418	570	4 %		570
213003 Retrenchment costs	3,000	0	0 %		0
221001 Advertising and Public Relations	2,800	0	0 %		0
221004 Recruitment Expenses	2,500	625	25 %		625
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	200	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	300	0	0 %		0
227001 Travel inland	8,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	25,200	3,881	15 %		3,881
Non Wage Rect:	33,718	1,195	4 %		1,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,918	5,076	9 %		5,076

## Vote:508 Gulu District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding  Membership not fully constituted  Staffing gap – P/HRO DSC not yet filled				
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(900) 900 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters. Developers sensitized on land laws at the District Headquaters	(309) 309 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters. Developers sensitised on land laws at the District Hqts		(150)150 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters. Developers sensitised on land laws at the District Hqts	(309)309 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters. Developers sensitised on land laws at the District Hqts
No. of Land board meetings	(6) 06 Land Board meetings held at the district headquarters 01 Annual Report and submitted to line Ministry as required by law	(1) 01 Land Board meeting held at the district headquarters		(1)01 Land Board meetings held at the district headquarters	(1)01 Land Board meeting held at the district headquarters

## Vote:508 Gulu District

## Quarter1

Non Standard Outputs:	900 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters.	309 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of ownership, Sub division of plots cleared at the District headquarters.	150 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters.	309 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of ownership, Sub division of plots cleared at the District headquarters.
	Developers sensitized on land laws at the District Hqts	Developers sensitized on land laws at the District Hqts undertaken on Radio Rupiny	Developers sensitized on land laws at the District Hqts	Developers sensitized on land laws at the District Hqts undertaken on Radio Rupiny
	06 Land Board meetings held at the District headquarters	01 Land Board meeting held at the District headquarters	01 Land Board meeting held at the District headquarters	01 Land Board meeting held at the District headquarters
	01 Annual Report produced and submitted to line Ministry as required by law.	01 quarterly report produced and submitted to line Ministry as required by law.	01 Annual Report produced and submitted to line Ministry as required by law.	01 quarterly report produced and submitted to line Ministry as required by law.
	Assorted Office supplies procured	Assorted Office supplies procured	Assorted Office supplies procured	Assorted Office supplies procured
	Facilities maintained	Facilities maintained	Facilities maintained	Facilities maintained
211103 Allowances (Incl. Casuals, Temporary)	7,100	751	11 %	751
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	5,598	331	6 %	331
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,498	1,781	11 %	1,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,498	1,781	11 %	1,781
Reasons for over/under performance:	Many applications to be considered within the limited number of days for the Board meeting Inadequate funds to facilitate the holding of more meetings.			

## Output : 138205 LG Financial Accountability

## Vote:508 Gulu District

## Quarter1

No. of Auditor Generals queries reviewed per LG	(2) 02 Auditor General's Report reviewed/considered at the District Hqtr. Approved Budgets of both the District and Gulu Municipal Council reviewed at the District Hqtrs	(0) 0 Auditor Generals queries reviewed	(1)01 Auditor General's Report reviewed/considered at the District Hqtr.  2 LGPAC meetings held at the Dist. Hqtrs  Approved Budgets of both the District and Gulu Municipal Council reviewed at the District Hqtrs  2 LGPAC meetings held & minutes written at the Dist. Hqtrs	(0)0 Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	(4) LGPAC meetings held at the Dist. Hqtrs 04 LGPAC reports discussed by the Council for appropriate implementation by CAO & Town Clerk Minutes and quarterly reports produced for appropriate actions by CAO and Town Clerk	(0) 0 LGPAC report discussed by Council	(2)LGPAC meetings held at the Dist. Hqtrs  04 LGPAC reports discussed by the Council for appropriate implementation by CAO & Town Clerk  Minutes and quarterly reports produced for appropriate actions by CAO and Town Clerk	(0)0 LGPAC report discussed by Council

## Quarter1

Reasons for over/under performance:	Inadequate funds to facilitate the holding of more meetings.
<b>Output : 138206 LG Political and executive oversight</b>	



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## Quarter1

No of minutes of Council meetings with relevant resolutions	(6) 1). 06 Council meetings conducted and 06 sets of Minutes produced at the District Headquarters. Arrears for C council meeting paid	(1) 1 Council meeting held and attended	(1)1 Council meeting held and attended	(1)1 Council meeting held and attended
			1 minute and report for submission to Council for appropriate action / implementation produced	
			Guidance provided to the political team	
			Monitoring of service delivery conducted	
Non Standard Outputs:	6 Council meetings held and attended	1 Council meeting held and attended	1 Council meeting held and attended	1 Council meeting held and attended
	6 minutes and reports for submission to Council for appropriate action / implementation produced	1 minute and report for submission to Council for appropriate action / implementation produced	1 minute and report for submission to Council for appropriate action / implementation produced	1 minute and report for submission to Council for appropriate action / implementation produced
	Guidance provided to the political team	Guidance provided to the political team	Guidance provided to the political team	Guidance provided to the political team
	Monitoring of service delivery conducted	Monitoring of service delivery conducted	Monitoring of service delivery conducted	Monitoring of service delivery conducted
211101 General Staff Salaries	126,946	21,069	17 %	21,069
211103 Allowances (Incl. Casuals, Temporary)	143,562	8,766	6 %	8,766
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	23,846	11,576	49 %	11,576
Wage Rect:	126,946	21,069	17 %	21,069
Non Wage Rect:	169,408	20,342	12 %	20,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,354	41,410	14 %	41,410
Reasons for over/under performance:	Inadequate funding			

**Output : 138207 Standing Committees Services**

N/A

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## Quarter1

Non Standard Outputs:		18 Standing Committee meetings held at the District Headquarters	3 Standing Committee meetings held at he District Headquarters	3 Standing Committee meetings held at the District Headquarters	3 Standing Committee meetings held at he District Headquarters
		18 Committee reports to Council produced	3 sets of minutes produced at the District Headquarters	3 sets of minutes produced at the District Headquarters	3 sets of minutes produced at the District Headquarters
		4 Monitoring of activities by Committees undertaken	3 Committee reports to Council produced	3 Committee reports to Council produced	3 Committee reports to Council produced
		Monitoring by sectoral held	1 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken
		Outstanding Arrears paid			
		Committee quarterly reports produced			
211103	Allowances (Incl. Casuals, Temporary)	10,732	5,482	51 %	5,482
227001	Travel inland	10,732	500	5 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,464	5,982	28 %	5,982
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,464	5,982	28 %	5,982
Reasons for over/under performance:		Inadequate funding			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Council Hall/ Strong Room for DLB renovated at the Dist. Hqtrs	Procurement underway	Procurement	Procurement underway
		5 Filing Cabinets procured at the District Headquarters			
		01 Heavy duty Photocopier and laptop procured at the District Hqtrs.			
		.			
312101	Non-Residential Buildings	19,027	0	0 %	0
312203	Furniture & Fixtures	4,250	0	0 %	0

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## Quarter1

312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,277	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,277	0	0 %	0
Reasons for over/under performance:	No major challenge			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,770</i>	<i>41,142</i>	<i>18 %</i>	<i>41,142</i>
<i>Non-Wage Reccurent:</i>	<i>354,144</i>	<i>65,330</i>	<i>18 %</i>	<i>65,330</i>
<i>GoU Dev:</i>	<i>30,277</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>619,190</i>	<i>106,472</i>	<i>17.2 %</i>	<i>106,472</i>

**Vote:508 Gulu District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					

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## Quarter1

Non Standard Outputs:	<p>1. 4 monitoring and supervision of Agricultural Extension services by District leaders conducted.</p> <p>2. Salaries for Agricultural Extension staff paid.</p> <p>3. 4 supervision and technical backstopping of Agricultural Extension services by the DPMO conducted</p> <p>4.. 4 supervision and technical backstopping of Agricultural Extension services by the subject matter specialists conducted</p> <p>5. 4 coordination and promotion of priority commodity value chain conducted</p> <p>6. 4 capacity building training of Extension staff on new technology and innovation conducted.</p> <p>7. 4 planning and review meeting attended</p> <p>8. 4 Agricultural shows, study tours or visit to research stations conducted</p> <p>9. 4 reports prepared and submitted to MAAIF Headquarters</p> <p>10. 4 national levels workshops and training attended</p>	<p>1. 16 Monitoring and supervision conducted.</p> <p>2. Staff Salaries paid.</p> <p>3. 8 Supervision and technical backstopping conducted</p> <p>4. Coordination and promotion of priority commodity value chain conducted</p> <p>5. No Capacity building of staff on new technology and innovation conducted.</p> <p>6. 2 Planning and review meeting attended</p> <p>7. No Agricultural shows, study tours or visit to research stations conducted</p> <p>8. One Report prepared and submitted to MAAIF H/Qs</p> <p>9. National levels workshops and training attended</p>	<p>1. Monitoring and supervision conducted.</p> <p>2. Staff Salaries paid.</p> <p>3. Supervision and technical backstopping conducted</p> <p>4. Coordination and promotion of priority commodity value chain conducted</p> <p>5. Capacity building of staff on new technology and innovation conducted.</p> <p>6. Planning and review meeting attended</p> <p>7. Agricultural shows, study tours or visit to research stations conducted</p> <p>8. Reports prepared and submitted to MAAIF H/Qs</p> <p>9. National levels workshops and training attended</p>	<p>1. 16 Monitoring and supervision conducted.</p> <p>2. Staff Salaries paid.</p> <p>3. 8 Supervision and technical backstopping conducted</p> <p>4. Coordination and promotion of priority commodity value chain conducted</p> <p>5. No Capacity building of staff on new technology and innovation conducted.</p> <p>6. 2 Planning and review meeting attended</p> <p>7. No Agricultural shows, study tours or visit to research stations conducted</p> <p>8. One Report prepared and submitted to MAAIF H/Qs</p> <p>9. National levels workshops and training attended</p>
211101 General Staff Salaries	534,023	63,383	12 %	63,383
211103 Allowances (Incl. Casuals, Temporary)	2,000	428	21 %	428
221002 Workshops and Seminars	14,000	3,500	25 %	3,500
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23 %	350
222001 Telecommunications	800	48	6 %	48
222003 Information and communications technology (ICT)	2,400	0	0 %	0

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## Quarter1

227001 Travel inland	18,437	4,602	25 %	4,602
227004 Fuel, Lubricants and Oils	12,546	520	4 %	520
228002 Maintenance - Vehicles	1,600	200	13 %	200
Wage Rect:	534,023	63,383	12 %	63,383
Non Wage Rect:	53,283	9,648	18 %	9,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	587,306	73,031	12 %	73,031

Reasons for over/under performance: 1. Attendance for activities and training meetings by farmers is poor.  
2. Low levels of adaption to new technologies by farmers

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:

1. Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management System	1.Farmers registered 2.Farmers trained 3. DCT &MS platforms facilitated 4.Supervision conducted 5.M& E done 6. GRC Engaged 10. chia farmers trained 11. Chia seeds provided to farmer. 12.Two tarpaulins provided 13.10 threshers provided 14.Org.certification done.15.Q-Mark made& booklets published & disseminated. 17.1 talk-shows&30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held	1.Farmers registered 2.Farmers trained 3.DCT&MS platforms facilitated 4.Supervision conducted 5.M& E done 6. GRC Engaged 10. chia farmers trained 11. Chia seeds provided to farmer. 12.Two tarpaulins provided 13.10 threshers provided 14.Org.certification done.15.Q-Mark made& booklets published & disseminated. 17.1 talk-shows&30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held	1.Farmers registered 2.Farmers trained 3. DCT &MS platforms facilitated 4.Supervision conducted 5.M& E done 6. GRC Engaged 10. chia farmers trained 11. Chia seeds provided to farmer. 12.Two tarpaulins provided 13.10 threshers provided 14.Org.certification done.15.Q-Mark made& booklets published & disseminated. 17.1 talk-shows&30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held
2. Farmers trained in agronomy, post-harvest handling, farmer institutional development , agribusiness, market linkages initiated and sustained			
3. District Coordination teams and cluster multi stakeholder platforms facilitated			
4. Supervision and technical backstopping conducted by district technocrats and leadership			
5. Monitoring, Evaluation carried out and Data collected			
6. Grievance Redress Committee Engaged			
7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken			
9. 4,000 farmers registered and contracted to produce organic chia.			
10. All contracted (project) chia farmers trained to produce organic chia for higher income			

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## Quarter1

					margins. 11. Two acres' worth of chia seeds provided to each contracted (project) farmer. 12. Two tarpaulins provided to each project farmer for high quality chia produce. 13. Forty motorized threshers provided to farmers for high quality chia produce. 14. Organic certification for locally produced chia processed. 15. Q-Mark for locally produced chia processed. 16. 2,000 booklets on consumption of chia published and information disseminated. 17. 24 radio talk-shows and 120 radio announcements conducted to develop chia into a key viable and sustainable enterprise. 18. 4,196 T-shirts customized for project beneficiaries. 19. Two baseline assessments conducted to benchmark the chia enterprise. 20. Each of the 33 groups monitored at least once. 21. Bi-monthly review meetings held at the district.	
211103	Allowances (Incl. Casuals, Temporary)	54,020	0	0 %	0	
221001	Advertising and Public Relations	22,000	0	0 %	0	
221002	Workshops and Seminars	57,100	14,600	26 %	14,600	
221008	Computer supplies and Information Technology (IT)	8,000	0	0 %	0	
221009	Welfare and Entertainment	23,850	300	1 %	300	
221011	Printing, Stationery, Photocopying and Binding	35,102	3,100	9 %	3,100	
221012	Small Office Equipment	2,546	800	31 %	800	
221014	Bank Charges and other Bank related costs	700	0	0 %	0	
222001	Telecommunications	10,420	1,190	11 %	1,190	

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222003 Information and communications technology (ICT)	6,300	0	0 %	0
224006 Agricultural Supplies	823,920	0	0 %	0
225001 Consultancy Services- Short term	22,000	0	0 %	0
225002 Consultancy Services- Long-term	90,800	45,400	50 %	45,400
227001 Travel inland	54,602	9,279	17 %	9,279
227004 Fuel, Lubricants and Oils	55,780	9,310	17 %	9,310
228002 Maintenance - Vehicles	2,860	0	0 %	0
228004 Maintenance – Other	868,107	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,018,107	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,120,000	83,979	7 %	83,979
Total:	2,138,107	83,979	4 %	83,979

Reasons for over/under performance:

1. Weak coordination with Partners
2. Untimely release of funds
3. Low fund disbursement limit creating extended period of implementing a given activities.

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A



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## Quarter1

Non Standard Outputs:		1. 1 Farmers and farmers organization profiled 2. 1 registration of service providers along the value chain conducted 3. 1 promotion and commercialization of priority commodity conducted. 4. 2 data on Agricultural statistics (acreages, production units, etc.) collected and compiled. 5. 2. training of farmers and farmers organizations conducted 6. 2. training of farmers on yield enhancement conducted 7. 4 field visits to farmers provided. 8. 2 multi-sect oral planning and review meetings conducted 9. 1 study visit with farmers conducted 10. All assets/resources for Extension services maintained. 11. 2 demonstration sites established.	1. Farmers and Farmers Organisation profiled. 2. Registration of Service Provider conducted 3. Promotion and prioritization of commodity conducted 4. 1 data on Agricultural statistics collected and compiled 5. 18 training of farmers conducted 6. 36 field visits to farmers provided 7. 2 multi sectoral planning and review meeting conducted 9. 6 study visit with farmers conducted 10. All assets/resources for extension services maintained 11. 12 demonstration sited established.	. 1 farmers and FO profiled. 2. 1 registration of SP conducted 3. 1 promotion and prioritization of commodity conducted 4. 1 data on Agricultural statistics collected 5. 1 training of farmers conducted 6. 1 training of farmers on yield enhancement conducted 7. 1 filed visits to farmers provided 8. 1 multi sectoral planning and review meeting conducted 9. 1 study visit with farmers conducted 10. All assets/resources for extension services maintained 11. 2 demonstration sited established.	1. Farmers and Farmers Organisation profiled. 2. Registration of Service Provider conducted 3. Promotion and prioritization of commodity conducted 4. 1 data on Agricultural statistics collected and compiled 5. 18 training of farmers conducted 6. 36 field visits to farmers provided 7. 2 multi sectoral planning and review meeting conducted 9. 6 study visit with farmers conducted 10. All assets/resources for extension services maintained 11. 12 demonstration sited established.
263367	Sector Conditional Grant (Non-Wage)	79,924	12,299	15 %	12,299
263370	Sector Development Grant	38,571	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,924	12,299	15 %	12,299
	Gou Dev:	38,571	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	118,495	12,299	10 %	12,299
Reasons for over/under performance:		1. Low rate of Agricultural technology adoption 2. Inadequate funding 3. High farmers to Extension service Providers ratio 4. Unpredictable/ erratic weather pattern			

**Programme : 0182 District Production Services**

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## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

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## Quarter1

Non Standard Outputs:	<p>1. Departmental Annual and Quarterly work plans prepared</p> <p>2. Staff salaries paid</p> <p>3. Four (4) Coordination and departmental meetings held at the district headquarters</p> <p>4. 60 Supervision and technical back stopping conducted at all sub counties</p> <p>5. Four (4) monitoring of OWC &amp; production activities and programmes conducted at all sub counties</p> <p>6. Four (4) Financial and physical reports compiled and submitted to District Hqr &amp; MAAIF</p> <p>7. Development Projects initiated and established at sub counties.</p> <p>8. Sixteen (16) awareness creation on key production messages conducted on radio FM's talk shows</p> <p>9. Five sector heads appraised annually.</p> <p>10. Data collected from all the five sectors are received, compiled and disseminated,</p> <p>11. Four consultations conducted to MAAIF and other stakeholders</p> <p>12. PRELNOR implementation in the district Supervised.</p> <p>13. Climate Agricultural Planning For Women supervised</p> <p>14. Agricultural Cluster Development Project in the District supervised</p>	<p>1. 2 Coordination and departmental meetings held at H/q.</p> <p>2. 16 Supervision conducted</p> <p>3. 2 Monitoring of production activities conducted</p> <p>4. 1 Financial and physical reports compiled and submitted</p> <p>5. World Foods Day Organised and celebrated.</p> <p>6. 4 radio awareness messages on production and productivity conducted</p> <p>7. 4 sector heads appraised</p> <p>8. Data collected &amp; compiled and disseminated</p> <p>9. 2 consultations conducted</p> <p>10. Projects Supervised (PRELNOR, ACDP, CSA, UN-Women)</p>	<p>1. Work plans &amp; Budget prepared</p> <p>2. Staff salaries paid</p> <p>3.1 Coordination and departmental meetings held at H</p> <p>4. 15 Supervision conducted</p> <p>5.1 Monitoring of OWC &amp; production activities conducted</p> <p>6. 1 Financial and physical reports compiled and submitted</p> <p>7. Development Projects initiated and established.</p> <p>8. 4 awareness production messages conducted</p> <p>9. 5 sector heads appraised</p> <p>10. Data collected &amp; compiled and disseminated</p> <p>11. 1 consultations conducted</p> <p>12 Project Supervised (PRELNOR, ACDP, CSA)</p>	<p>1. 2 Coordination and departmental meetings held at H/q.</p> <p>2. 16 Supervision conducted</p> <p>3. 2 Monitoring of production activities conducted</p> <p>4. 1 Financial and physical reports compiled and submitted</p> <p>5. World Foods Day Organised and celebrated.</p> <p>6. 4 radio awareness messages on production and productivity conducted</p> <p>7. 4 sector heads appraised</p> <p>8. Data collected &amp; compiled and disseminated</p> <p>9. 2 consultations conducted</p> <p>10. Projects Supervised (PRELNOR, ACDP, CSA, UN-Women)</p>
211101 General Staff Salaries	534,023	78,207	15 %	78,207
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100

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221012 Small Office Equipment	200	0	0 %	0
222003 Information and communications technology (ICT)	384	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	5,163	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	534,023	78,207	15 %	78,207
Non Wage Rect:	11,767	100	1 %	100
Gou Dev:	2,380	0	0 %	0
External Financing:	0	0	0 %	0
Total:	548,169	78,307	14 %	78,307

Reasons for over/under performance:

1. Low staffing level in the department especially in Livestock, Fisheries and Entomology Sectors
2. Inadequate funding to the sectors
3. Limited training opportunities for staff capacity development

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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## Quarter1

Non Standard Outputs:		<p>2.200,000 Livestock vaccinated in all 6 sub-counties and 4 Divisions.</p> <p>1. A total of 700,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 subcounties</p> <p>1. 7,000 cattle, 7,500 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.</p> <p>2. 1,600 cattle, 1,800 shoats</p> <p>1. 60 supervision, monitoring and technical backstopping carried out in 6 subcounties</p> <p>2. Four planning, review meetings and reports are produced at district headquarters.</p> <p>3. 52 radio talk shows conducted in Radio Mega FM.</p> <p>4. Four consultative meeting at MAAIF-Entebbe done.</p> <p>5. 365 days of mobile animal check point manned.</p> <p>6. 40 visits of routine disease surveillance in all the 6 subcounties and 4 divisions</p> <p>7. Four (4) quarterly data collection on relevant livestock information</p> <p>8. Solar panels procured and installed</p>	<p>1. 30,000 Livestock vaccinated</p> <p>2. 125,000 livestock are sprayed</p> <p>3. 1,975 cattle, 1,675 shoats and 2,150 pigs slaughtered in slaughter places</p> <p>4. 12 supervision, monitoring, Inspection done in 6 sub counties</p> <p>5. 1 planning &amp; review conducted at district H/Q</p> <p>6. 1 consultative meeting at MAAIF H/Q.</p> <p>7. 85 days of mobile animal check point manned</p> <p>8. 10 visits of routine disease surveillance in all the 6 sub counties</p> <p>9. 1 Data collected.</p> <p>10 2 Training done.</p>	<p>1.50,000 Livestock vaccinated</p> <p>2.200,000 livestock are sprayed</p> <p>3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places</p> <p>4. 15 supervision, monitoring, Inspection done in 6 sub counties</p> <p>5. 1 planning&amp; review conducted at district H/Q</p> <p>6. 1 consultative meeting at MAAIF H/Q.</p> <p>7.91 days of mobile animal check point manned</p> <p>8. 10 visits of routine disease surveillance in all the 6 sub counties</p> <p>9.Data collected.</p> <p>10 Training done.</p> <p>11 Solar installed</p>	<p>1. 30,000 Livestock vaccinated</p> <p>2. 125,000 livestock are sprayed</p> <p>3. 1,975 cattle, 1,675 shoats and 2,150 pigs slaughtered in slaughter places</p> <p>4. 12 supervision, monitoring, Inspection done in 6 sub counties</p> <p>5. 1 planning &amp; review conducted at district H/Q</p> <p>6. 1 consultative meeting at MAAIF H/Q.</p> <p>7. 85 days of mobile animal check point manned</p> <p>8. 10 visits of routine disease surveillance in all the 6 sub counties</p> <p>9. 1 Data collected.</p> <p>10 2 Training done.</p>
211103	Allowances (Incl. Casuals, Temporary)	480	60	13 %	60
221001	Advertising and Public Relations	100	25	25 %	25

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## Quarter1

221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	100	25	25 %	25
223005 Electricity	1,000	100	10 %	100
227001 Travel inland	2,400	140	6 %	140
227004 Fuel, Lubricants and Oils	2,663	380	14 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,743	780	10 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,743	780	10 %	780

Reasons for over/under performance: 1. Under staffing for the sector  
2. Inadequate funding for activities

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	<p>1. Four metric tonnes of fish harvested by farmers from all the 6 sub counties within the district</p> <p>2. 180 fish inspection visits conducted in 12 major fish markets within the district</p> <p>3. 10 sensitizations meetings conducted in the 10 fish markets with fishmongers.</p> <p>4. 6 farmers groups trained in fish production and marketing</p> <p>5. 4 fish harvesting and marketing data collected and compiled.</p> <p>6. 4 consultative visit to MAAIF H/Qs conducted.</p> <p>7. 4 fish ponds sampling activities conducted and from 6 sub counties within the district.</p> <p>8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.</p>	<p>1. 0.35 Metric tons of fish harvested by farmers</p> <p>2. 32 fish inspection visits conducted</p> <p>3. 2 sensitization meetings conducted in the 10 fish markets</p> <p>4. 1 farmers groups trained</p> <p>5. 1 data collected and compiled.</p> <p>6. 1 consultative visit to MAAIF H/Qs conducted.</p> <p>7. 6 fish ponds sampling activities conducted</p>	<p>1. 1MT of fish harvested by farmers</p> <p>2.45 fish inspection visits conducted</p> <p>3. 3 sensitizations meetings conducted in the 10 fish markets</p> <p>4. 2 farmers groups trained</p> <p>5. 1 data collected and compiled.</p> <p>6. 1 consultative visit to MAAIF H/Qs conducted.</p> <p>7. 1 fish ponds sampling activities conducted</p> <p>8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.</p>	<p>1. 0.35 Metric tons of fish harvested by farmers</p> <p>2. 32 fish inspection visits conducted</p> <p>3. 2 sensitization meetings conducted in the 10 fish markets</p> <p>4. 1 farmers groups trained</p> <p>5. 1 data collected and compiled.</p> <p>6. 1 consultative visit to MAAIF H/Qs conducted.</p> <p>7. 6 fish ponds sampling activities conducted</p>
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## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	350	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	1,230	0	0 %	0
227004 Fuel, Lubricants and Oils	1,143	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,773	0	0 %	0

Reasons for over/under performance:

1. Inadequate extension staff for effective coverage. The sector has only one Extension staff manning all the Sub Counties in the District
2. Inadequate funding of the sector activities
3. Over delay in processing funds for the implementation of planned activities

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	<p>1. 96 Supervisions and technical backstopping;</p> <p>2. 8 Pest and disease surveillance conducted;</p> <p>3. 2 Mobile Plant Clinic services provided;</p> <p>4. 48 Pesticide and planting materials inspected for quality and compliance;</p> <p>5. 4 Local seed Businesses inspected and/or promoted;</p> <p>6. 4 Consultations with agricultural stakeholders;</p> <p>7. 24 NUFLIP-based activities supported;</p> <p>8. 14 Trainings conducted to strengthen VODP2 farmer groups;</p> <p>9. 6 Field Demonstration units established under VODP2;</p> <p>10. 4 Agricultural data collected, compiled and disseminated under VODP2;</p> <p>11. 2 Monitoring sessions held by District officials on</p>	<p>1. 24 Supervisions done</p> <p>2. 2 Pest and disease surveillance done</p> <p>3.1 Mobile Plant Clinic done</p> <p>4.12 inspected of inputs done</p> <p>5. 1 LSB promoted</p> <p>6.1 Consultations done</p> <p>7. 6 NUFLIP activities supported</p> <p>8. 6 Agricultural radio programs attended</p> <p>9. 1 Water reservoir constructed</p>	<p>1. 24 Supervisions done</p> <p>2. 2 Pest and disease surveillance done</p> <p>3. 1 Mobile Plant Clinic done</p> <p>4.12 inspected of inputs done</p> <p>5. 1 LSB promoted</p> <p>6.1 Consultations done</p> <p>7. 6 NUFLIP activities supported</p> <p>8. 3 Farmers trained on VODP2</p> <p>9. 2 Demos units established under VODP2</p> <p>10. 1Agricultural data collected on VODP2</p> <p>11.1Revfiew, Market linkages, field visits, inspections, supervision, Monitoring of VODP2 implementation</p> <p>12. 6 Agricultural radio programs attended</p> <p>13. 1 Water reservoir constructed</p>	<p>1. 24 Supervisions done</p> <p>2. 2 Pest and disease surveillance done</p> <p>3.1 Mobile Plant Clinic done</p> <p>4.12 inspected of inputs done</p> <p>5. 1 LSB promoted</p> <p>6.1 Consultations done</p> <p>7. 6 NUFLIP activities supported</p> <p>8. 6 Agricultural radio programs attended</p> <p>9. 1 Water reservoir constructed</p>
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## Vote:508 Gulu District

## Quarter1

	VODP2 implementation; 12. 2 Review sessions held by District officials on VODP2 implementation; 13. 1 Market linkage engagement with value-chain actors held under VODP2; 14. 1 Field visit done by farmer group representatives under VODP2; 15. 2 Quality production of oil-crop products showcased under VODP2; 16. 24 Agricultural radio programs attended; 17. 1 Water reservoir for irrigated crop production constructed; 18. Vehicles and property maintained quarterly.				
211103 Allowances (Incl. Casuals, Temporary)	7,710	0	0 %		0
221009 Welfare and Entertainment	13,688	166	1 %		166
221011 Printing, Stationery, Photocopying and Binding	1,520	80	5 %		80
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,766	79	4 %		79
222002 Postage and Courier	800	0	0 %		0
224006 Agricultural Supplies	2,526	0	0 %		0
227001 Travel inland	24,636	220	1 %		220
227003 Carriage, Haulage, Freight and transport hire	150	0	0 %		0
227004 Fuel, Lubricants and Oils	17,638	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,934	545	1 %		545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,934	545	1 %		545
Reasons for over/under performance:	1. inadequate funding for the sector 2. Heavy rainfall that has affected yield of crops and post harvest operation. 3. Low adoption of new technologies by farmers				
Output : 018207 Tsetse vector control and commercial insects farm promotion					



## Vote:508 Gulu District

## Quarter1

No. of tsetse traps deployed and maintained	(250) 250 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	(75) 75 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	(63)63 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	(75)75 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.
Non Standard Outputs:	<p>1.8 supervision and technical backstopping in the 6 subcounties conducted.</p> <p>2. 2 Surveillance of pests/vectors in 6 subcounties conducted</p> <p>3. 2 planning review meeting held at the district headquarter</p> <p>4. 2 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.</p> <p>7. One Apiary demonstration centre set and maintained</p> <p>8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations</p> <p>9. 8 anti-vermin operation conducted</p> <p>10. 20 KTB Hives and assorted Bee Hives equipment procured</p> <p>11. 320 Pyramidal tsetse traps impregnated and deployed</p>	<p>4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties</p> <p>5. 1 apiary demonstration center set and maintained</p> <p>6. 2 anti-vermin operation conducted</p> <p>7. 20 KTB hives and assorted BE HIVES equipment procured</p> <p>8. 2 radio programs on appropriate productive entomology</p>	<p>1. 2 supervision and technical backstopping in the 6 s/counties conducted.</p> <p>2. 1 planning review meeting held at the district H/Q</p> <p>3. 1 Entomological data collected and compiled for 6 s/counties</p> <p>4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties</p> <p>5. 1 apiary demonstration center set and maintained</p> <p>6. 2 anti-vermin operation conducted</p> <p>7. 20 KTB hives and assorted BE HIVES equipment procured</p> <p>8. 2 radio programs on appropriate productive entomology</p>	<p>1. 6 supervision and technical backstopping in the 6 s/counties conducted.</p> <p>2. 1 planning review meeting held at the district H/Q</p> <p>3. 1 Entomological data collected and compiled for 6 s/counties</p> <p>4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties</p> <p>5. 1 apiary demonstration center set and maintained</p> <p>6. 2 anti-vermin operation conducted</p> <p>7. 20 KTB hives and assorted BE HIVES equipment procured</p> <p>8. 2 radio programs on appropriate productive entomology</p>
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	350	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	1,230	288	23 %	288
227004 Fuel, Lubricants and Oils	1,143	0	0 %	0

**Vote:508 Gulu District****Quarter1**

228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	288	6 %	288
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,773	288	3 %	288

Reasons for over/under performance:

1. Inadequate funding for the sector
2. Inaccessibility of some tsetse infested areas due to too much rain that has resulted to floods
3. Lack of field protective gears in the sector
4. Under staffing for the sector

**Output : 018212 District Production Management Services**

N/A

## Vote:508 Gulu District

## Quarter1

Non Standard Outputs:	<p>H/Hold Mentors paid Exp: sharing w/shops held H/hold needs assessed Costs for implementers operations provided Stationary for HHMs purchased Vehicle / m/cycles maintained Mentored h/holds data collected Backstopping and follow up of HH Mentors done Support sup: of extension activities done Support to individuals/gps in the est: and mgt: of tree nurseries undertaken Compliance monitoring of enviro: and social safeguards of CAR and mkt infrastructure done Appraisals of the CBNRM plans conducted CBNRM PMCs trained Technical support to implementation of financed CBNRM Plans under taken Institutional back stopping, training, monitoring and supervision of field activities under taken Agric: mkt info gathering, dissemination and brokerage for farmer groups / traders under taken Monitoring &amp; Sup: of market Access Infrastructure undertaken Bi-annual Review meetings held - PMU District qtrly planning and review meetings held Batch A CAR roads rehabilitated Batch B CAR roads designed</p>	<p>H/H mentors paid Dept: operations sup  Stationary for HHMs provided Vehicle / m/cs maintained HH Mentors followed Ext: services sup followed Ext: services sup Support to individuals/gps in the est: &amp; mgt: of nurseries done, Monitoring of enviro: safeguards of CAR &amp; mkt infra: done, Support to implem: of financed CBNRM Plans done Institutional field activities backstopped Agric: mkt under taken Mon: &amp; Sup: of market Access done District qtrly meetings held Batch A rds rehab &amp; Batch B rds being designed</p>	<p>H/H mentors paid, Dept: operations supp:, Stationary for HHMs provided, Vehicle / m/cs maintained, HH Mentors followed. Ext: services sup:, Support to individuals/gps in the est: &amp; mgt: of nurseries done, Monitoring of enviro: safeguards of CAR &amp; mkt infra: done, Support to implem: of financed CBNRM Plans done. Institutional field activities backstopped, Agric: mkt under taken, Mon: &amp; Sup: of market Access done. District qtrly meetings held, Batch A rds rehab &amp; Batch B rds designed</p>	<p>H/H mentors paid Dept: operations sup  Stationary for HHMs provided Vehicle / m/cs maintained HH Mentors followed Ext: services sup followed Ext: services sup Support to individuals/gps in the est: &amp; mgt: of nurseries done Monitoring of enviro: Safeguards of CAR &amp; mkt infra: done Support to implem: of financed CBNRM Plans done Institutional field activities backstopped Agric: mkt under taken Mon: &amp; Sup: of market Access done District qtrly meetings held Batch A rds rehab &amp; Batch B rds being designed</p>
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**Vote:508 Gulu District****Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	130,855	0	0 %	0
221002 Workshops and Seminars	47,000	0	0 %	0
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	33,511	0	0 %	0
221012 Small Office Equipment	2,480	0	0 %	0
222001 Telecommunications	5,908	0	0 %	0
222003 Information and communications technology (ICT)	9,780	0	0 %	0
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
224006 Agricultural Supplies	24,000	0	0 %	0
227001 Travel inland	139,930	0	0 %	0
227004 Fuel, Lubricants and Oils	126,642	0	0 %	0
228002 Maintenance - Vehicles	29,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,926	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,926	0	0 %	0

Reasons for over/under performance: Slow rate of accountability by some implementers  
The processes or funds accessibility is long but unavoidable

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	ACDP funding for Omoro District Transferred to Omoro District	ACDP funding for Omoro District Transferred to Omoro District		
263104 Transfers to other govt. units (Current)	599,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	599,053	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,053	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1. One power back up and assorted IT materials procured 2. Set of Office Desk supplied	N/A	N/A	N/A
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## Vote:508 Gulu District

## Quarter1

312202 Machinery and Equipment	19,117	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,117	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,117	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 018280 Valley dam construction</b>				
No of valley dams constructed	(-1) 1. Valley dam constructed Unyama Sub-county, at Oding Parish, at Cuk Odii. 2. One Office table procured at the District Headquarters	(0) 1. No Valley dam constructed Unyama Sub-county, at Oding Parish, at Cuk Odii. 2. No Office table procured at the District Headquarters	(0)N/A	(0)1. No Valley dam constructed Unyama Sub-county, at Oding Parish, at Cuk Odii. 2. No Office table procured at the District Headquarters
Non Standard Outputs:	1. Valley dam constructed Unyama Sub-county, at Pakwelo Parish, at Cuk Odii. 2. One Office table procured at the District Headquarters	N/A	N/A	N/A
312104 Other Structures	8,869	0	0 %	0
312202 Machinery and Equipment	5,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,489	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,489	0	0 %	0
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	1,068,045	141,589	13 %	141,589
Non-Wage Reccurent:	2,413,283	23,659	1 %	23,659
GoU Dev:	81,557	0	0 %	0
Donor Dev:	1,120,000	83,979	7 %	83,979
Grand Total:	4,682,885	249,227	5.3 %	249,227

## Vote:508 Gulu District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(174) Trained health workers in Aswa HSD	(174) Trained health workers in Aswa HSD		(174)Trained health workers in Aswa HSD	(174)Trained health workers in Aswa HSD
No of trained health related training sessions held.	(36) Trained health related sessions in Aswa HSD	(9) Trained health related sessions in Aswa HSD		(9)Trained health related sessions in Aswa HSD	(9)Trained health related sessions in Aswa HSD
Number of outpatients that visited the Govt. health facilities.	(105450) OPD attendance conducted in Aswa HSD	(79649) OPD attendance conducted in Aswa HSD		(26363)OPD attendance conducted in Aswa HSD	(79649)OPD attendance conducted in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	(4112) Admiited in Aswa HSD	(2053) Admiited in Aswa HSD		(1028)Admiited in Aswa HSD	(2053)Admiited in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	(3208) Deliveries conducted in Aswa HSD	(540) Deliveries conducted in Aswa HSD		(802)Deliveries conducted in Aswa HSD	(540)Deliveries conducted in Aswa HSD
% age of approved posts filled with qualified health workers	(84) filled post by qualified health workers	() filled post by qualified health workers		(84)filled post by qualified health workers	()filled post by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) VHTtrained and reported in Aswa HSD	() VHTtrained and reported in Aswa HSD		(60)VHTtrained and reported in Aswa HSD	()VHTtrained and reported in Aswa HSD
No of children immunized with Pentavalent vaccine	(6822) Children immunised with DPT3 in ASWA HSD	(1235) Children immunised with DPT3 in ASWA HSD		(1706)Children immunised with DPT3 in ASWA HSD	(1235)Children immunised with DPT3 in ASWA HSD
Non Standard Outputs:	Conducted integrated support supervision to lower health facilities	Conducted integrated support supervision to lower health facilities		Conducted integrated support supervision to lower health facilities	Conducted integrated support supervision to lower health facilities
263367 Sector Conditional Grant (Non-Wage)	224,300	56,074	25 %		56,074
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,300	56,074	25 %		56,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,300	56,074	25 %		56,074
Reasons for over/under performance:	1. Malaria upsurge during Quarter one increased OPD attendance 2.No outreaches conduct by health facilities only static immunisation hence low performance 3.New partners like Enabal uganda for result based financing improved quality of health care 5.Routine monitoring by political leaders strengthens health workers performance 6.Integrated support supervision and surveillance system helps to improve service delivery 7. Newly recruited health workers have boosted service delivery 8.lack of support from GAVI during quarter one caused reduction in immunisation				
Output : 088155 Standard Pit Latrine Construction (LLS.)					

## Vote:508 Gulu District

## Quarter1

No of new standard pit latrines constructed in a village	(1) 1.Constructed four stance VIP latrine at Patiko HCIII in Patiko Subcounty	(0) opening of Bids	(0)opening of bids	(0)Opening of Bids
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Conducted Support supervision in Patiko HCIII	N/A	N/A	N/A
263370 Sector Development Grant	21,621	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,621	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,621	0	0 %	0
Reasons for over/under performance:	1.Delays in advertisement of works 2.Delays inbid opening and evaluation			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII	N/A	Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII	N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement of works			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Constructed standard OPD at Lapeta HCII phase 1 in Unyama Subcounty	(0) opening of bids and community engagement on new project	(0)opening of bids and community engagement on new project	(0)opening of bids and community engagement on new project
Non Standard Outputs:	1.Conducted monitoring and inspection of project at unyama subcounty	N/A	N/A	N/A
312101 Non-Residential Buildings	65,000	0	0 %	0

## Vote:508 Gulu District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	0	0 %	0

Reasons for over/under performance:

- 1.Delays in Advertisement of works
- 2.Delay in bid opening and evaluation
- 3.we engaged the community on OPD of Lapeta HCII

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

Number of inpatients that visited the NGO hospital facility	(19065) Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII	(7355) Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII	(4766)Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII	(7355)Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII
No. and proportion of deliveries conducted in NGO hospitals facilities.	(6201) Deliveries conducted in St.Mary's Hospital Lacor,St.Philps and St.Maurtz HCIII	()	(1550)Deliveries conducted in St.Mary's Hospital Lacor,St.Philps and St.Maurtz HCIII	()
Number of outpatients that visited the NGO hospital facility	(106897) OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII	()	(26724)OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII	(36449)OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII
Non Standard Outputs:	Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII	Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII	Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII	Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII
263367 Sector Conditional Grant (Non-Wage)	273,582	68,395	25 %	68,395
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,582	68,395	25 %	68,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,582	68,395	25 %	68,395

Reasons for over/under performance:

1. Ministry of Finance to work on indicators for Deliveries and outpatient it does not save since last financial year.
2. The funds for NGO Hospital Lacor was together with St.maurtz HCIII and St.Philps HCIII .This reduced funds for Lacor hospital.

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

N/A



## Vote:508 Gulu District

## Quarter1

Non Standard Outputs:	1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminars 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8.Held Sector Review meeting 9.Conducted integrated supervision 10.Held planning meeting PBS	1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminars 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8. 9.Conducted integrated supervision 10.Held planning meeting PBS 11. All NGO Activities implemented as planned	1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminars 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8.Held Sector Review meeting 9.Conducted integrated supervision 10.Held planning meeting PBS 11. All NGO Activities implemented as planned	1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminars 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8. 9.Conducted integrated supervision 10.Held planning meeting PBS 11. All NGO Activities implemented as planned
211101 General Staff Salaries	2,707,835	655,115	24 %	655,115
211103 Allowances (Incl. Casuals, Temporary)	809,000	152,408	19 %	152,408
221002 Workshops and Seminars	1,400	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	180	18 %	180
221008 Computer supplies and Information Technology (IT)	460	0	0 %	0
221009 Welfare and Entertainment	2,659	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,500	1,375	25 %	1,375
221012 Small Office Equipment	2,246	474	21 %	474
221014 Bank Charges and other Bank related costs	228	0	0 %	0
222001 Telecommunications	1,300	0	0 %	0
222003 Information and communications technology (ICT)	4,000	175	4 %	175
223005 Electricity	7,000	0	0 %	0
223006 Water	1,000	250	25 %	250
227001 Travel inland	12,000	2,547	21 %	2,547
227004 Fuel, Lubricants and Oils	15,663	3,916	25 %	3,916
228002 Maintenance - Vehicles	20,013	173	1 %	173
Wage Rect:	2,707,835	655,115	24 %	655,115
Non Wage Rect:	195,469	9,090	5 %	9,090
Gou Dev:	0	0	0 %	0
External Financing:	688,000	152,408	22 %	152,408
Total:	3,591,304	816,613	23 %	816,613

## Vote:508 Gulu District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Quarter 1 we has measles Rubella outbreaks and Malaria upsurge in the district 2.Limited fund to repair and maintain all vehicles 3.New health workers were paid their salaries and wages 4.Changes in NGO USAID policy not to pay Safari day allowance to Local Government staffs 5.Inadequate budget to support Review meeting, political monitoring and technical supportive supervision 6.All staff were appraised in Quarter 1 7.Functional Reward and Sanction meeting 8.We held social services meeting to discuss health related reports 9. Conducted monthly DHT and Sector working group meeting to strengthen the health sector 10.New partners came on board Enabel Result Based financing, and Uganda Sanitation for health activities in Paicho subcounty				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	- Integrated Support Supervision conducted -Four political monitoring conducted -Conducted inspection of all institutions four times			- One Integrated Support Supervision conducted -One political monitoring conducted -Conducted one inspection of all institutions	
211103 Allowances (Incl. Casuals, Temporary)	20,179	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,179	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,179	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,707,835	655,115	24 %		655,115
Non-Wage Reccurent:	713,530	133,559	19 %		133,559
GoU Dev:	91,621	0	0 %		0
Donor Dev:	688,000	152,408	22 %		152,408
Grand Total:	4,200,986	941,082	22.4 %		941,082

## Vote:508 Gulu District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1.staff salaries paid for 12 months by 28th of every month 2.stationaries procured 3.fuel lubricant and oil procured 4.computer and equipment maintained 5.vehicle and motorcycle maintained	1 Staff salaries paid for 3 months. 2. Stationary Procured 3. Fuel and lubricant procured. 4. Computer and equipment maintained. 5. vehicle and motorcycle maintained		1.staff salaries paid for 3 months by 28th of every month 2.stationaries procured 3.fuel lubricant and oil procured 4.computer and equipment maintained 5.vehicle and motorcycle maintained	1 Staff salaries paid for 3 months. 2. Stationary Procured 3. Fuel and lubricant procured. 4. Computer and equipment maintained. 5. vehicle and motorcycle maintained
211101 General Staff Salaries	8,775,549	1,608,072	18 %		1,608,072
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	5,000	1,142	23 %		1,142
227004 Fuel, Lubricants and Oils	3,880	0	0 %		0
Wage Rect:	8,775,549	1,608,072	18 %		1,608,072
Non Wage Rect:	28,880	1,142	4 %		1,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,804,429	1,609,214	18 %		1,609,214
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(780) Teachers Paid 12 months salaries	(790) Teachers paid 3 months Salaries		(780)Teachers Paid 3 months salaries	(790)Teachers paid 3 months Salaries
No. of qualified primary teachers	(780) Qualified teachers in Primary Schools	(792) Qualified Teachers in Primary 55 grant aided schools		(780)Qualified teachers in Primary Schools	(792)Qualified Teachers in Primary 55 grant aided schools
No. of pupils enrolled in UPE	(36000) pupil enrolled in UPE schools	()		(36000)pupil enrolled in UPE schools	()

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No. of student drop-outs	(1200) Pupils dropped Out of mercy	()	(300)Pupils dropped Out of mercy	()
No. of Students passing in grade one	(160) Pupil Passed PLE	()	()N/A	()
No. of pupils sitting PLE	(2475) Pupil sat PLE	()	()N/A	()
Non Standard Outputs:	1. 780 Teachers Paid 12 months salaries 2. 780 Qualified teachers in Primary Schools 3. 36000 pupil enrolled in UPE schools 4. 1200 Pupils dropped Out of mercy 5. 160 Pupil Passed PLE 6. 2475 Pupil sat PLE	1. 790 Teachers paid 3 months Salaries. 2. 792 Qualified Teachers in Primary 55 grant aided schools	1. 780 Teachers Paid 12 months salaries 2. 780 Qualified teachers in Primary Schools 3. 36000 pupil enrolled in UPE schools 4. 300 Pupils dropped Out of mercy 5. 160 Pupil Passed PLE 6. 2475 Pupil sat PLE	1. 790 Teachers paid 3 months Salaries. 2. 792 Qualified Teachers in Primary 55 grant aided schools
263367 Sector Conditional Grant (Non-Wage)	505,896	168,126	33 %	168,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,896	168,126	33 %	168,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	505,896	168,126	33 %	168,126
Reasons for over/under performance:	1. The two teachers not paid was because of misconduct and absenteeism form school activities.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Construction of 1 block of 2 classrooms in Kiteny Owl P/S constructed(SDG) Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)	()	()N/A	()
No. of classrooms rehabilitated in UPE	() N/A	()	()	()
Non Standard Outputs:	Construction of 1 block of 2 classrooms in Kiteny Owl P/S constructed(SDG) Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)		N/A	
312101 Non-Residential Buildings	715,986	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,986	0	0 %	0
External Financing:	600,000	0	0 %	0
Total:	715,986	0	0 %	0
Reasons for over/under performance: The procurement process is on-going				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	() Construction of 2 () blocks of 10 drainable latrine stances at Tegot PS and 2 blocks of 10 drainable latrine stances at Awach central PS (NUDIEL)			
No. of latrine stances rehabilitated	() N/A ()			
Non Standard Outputs:	Construction of 2 blocks of 10 drainable latrine stances at Tegot PS and 2 blocks of 10 drainable latrine stances at Awach central PS (NUDIEL)			
312101 Non-Residential Buildings	186,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	160,000	0	0 %	0
Total:	186,000	0	0 %	0
Reasons for over/under performance: the procurement process on-going				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(4) Construction of 2 () blocks of 2 units each staff house,with 2 blocks of external kitchen and 2 blocks of 2 stances each of drainable latrine at Tegot PS (NUDIEL)			
No. of teacher houses rehabilitated	(1) N/ Construction () of 1block 4units staff house at Burcoro primary school			

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Non Standard Outputs:		Construction of 2 blocks of 2 units each staff house,with 2 blocks of external kitchen and 2 blocks of 2 stances each of drainable latrine at Tegot PS (NUDIEL)		N/A	
312102	Residential Buildings	485,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	115,000	0	0 %	0
	External Financing:	370,000	0	0 %	0
	Total:	485,000	0	0 %	0
Reasons for over/under performance:		The procurement process is on-going			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(2) Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL)	( )	(N/A)	( )
Non Standard Outputs:		Supply of 25 office chairs,table and bookselves to Awach central PS and 15 chairs,tables and bookselves at Tegot PS (NUDIEL)		N/A	
312203	Furniture & Fixtures	232,154	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	232,154	0	0 %	0
	Total:	232,154	0	0 %	0
Reasons for over/under performance:		The procurement process is on-going			
Programme : 0782 Secondary Education					
Higher LG Services					

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	100 staff of secondary school paid salaries	95 staff in secondary schools were paid 3 months salaries.		100 staff of secondary school paid 3 months salaries	95 staff in secondary schools were paid 3 months salaries.
211101 General Staff Salaries	2,500,388	373,801	15 %		373,801
Wage Rect:	2,500,388	373,801	15 %		373,801
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500,388	373,801	15 %		373,801
Reasons for over/under performance: There is under staffing of teachers in the secondary school schools. there is a plan to recruit more teachers in 2020/2021 to bridge the gaps in schools.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(3000) Students enrolled in USE	(1,455) students enrolled in USE		(3000)Students enrolled in USE	()students enrolled in USE
No. of teaching and non teaching staff paid	(200) Teaching and support staff paid salary	(184) Teaching and support staff paid 3 months salaries		(200)Students enrolled in USE	(184)Teaching and support staff paid 3 months salaries
No. of students passing O level	(100) Students passed O level	()		()N/A	()
No. of students sitting O level	(200) Students sitting UCE	()		()N/A	()
Non Standard Outputs:	1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE	1,455 students enrolled in USE and 184 teachers and non teaching staff were paid salaries		1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE	1,455 students enrolled in USE and 184 teachers and non teaching staff were paid salaries
263367 Sector Conditional Grant (Non-Wage)	263,208	87,736	33 %		87,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	263,208	87,736	33 %		87,736
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	263,208	87,736	33 %		87,736
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					

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Non Standard Outputs:	3 block of 2 unit classroom, multipurpose laboratory,staffs house,latrine administration block in the school		N/A	
312101 Non-Residential Buildings	630,515	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	630,515	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630,515	0	0 %	0
Reasons for over/under performance:	The procurement process is on-going			
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) Administration Block constructed	()	(N/A)	()
Non Standard Outputs:	1. One Administration Block constructed		N/A	
312101 Non-Residential Buildings	116,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,535	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,535	0	0 %	0
Reasons for over/under performance:	The procurement process is on-going			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	() N/A	()	()	()
No. of science laboratories constructed	(1) Science laboratories Constructed	()	(N/A)	()
Non Standard Outputs:	1. One Science laboratories Constructed		N/A	
312101 Non-Residential Buildings	248,005	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,005	0	0 %	0
Reasons for over/under performance:	The procurement process is on-going			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				



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No. Of tertiary education Instructors paid salaries	(75) Tertiary education Instructors paid salaries	(49) tertiary instructors were paid 3 months salaries	(75)Tertiary education Instructors paid 3 months salaries	(49)tertiary instructors were paid 3 months salaries
No. of students in tertiary education	(600) Students in tertiary education	(600) students enrolled in tertiary institution	(600)Students enrolled in tertiary education	(600)students enrolled in tertiary institution
Non Standard Outputs:	1. 75 Tertiary education Instructors paid salaries 2. 600 Students enrolled in tertiary education	1. 49 staff employed instructors paid 3 months salaries. 2. 600 students enrolled in tertiary education.	1. 75 Tertiary education Instructors paid 3 months salaries 2. 600 Students enrolled in tertiary education	1. 49 staff employed instructors paid 3 months salaries. 2. 600 students enrolled in tertiary education.
211101 General Staff Salaries	1,018,154	153,352	15 %	153,352
Wage Rect:	1,018,154	153,352	15 %	153,352
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,018,154	153,352	15 %	153,352
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC	600 students enrolled at Tertiary institution	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC	600 students enrolled at Tertiary institution
263367 Sector Conditional Grant (Non-Wage)	433,254	144,418	33 %	144,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,254	144,418	33 %	144,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,254	144,418	33 %	144,418
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	55 UPE schools ,6 USE schools and Tertiary schools	55 UPE schools,6 USE schools and Tertiary schools inspected monitored	55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored	55 UPE schools,6 USE schools and Tertiary schools inspected monitored
211103 Allowances (Incl. Casuals, Temporary)	34,000	11,000	32 %	11,000
221002 Workshops and Seminars	4,084	0	0 %	0

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221003 Staff Training	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000	10 %	1,000
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	10,000	3,000	30 %	3,000
227004 Fuel, Lubricants and Oils	24,962	3,000	12 %	3,000
228002 Maintenance - Vehicles	10,000	200	2 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,046	18,200	18 %	18,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,046	18,200	18 %	18,200

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	6 secondary schools in the district plus 4 private secondary schools	6 government and 4 private schools monitored and inspected in Gulu District	6 Government and 4 private secondary schools Monitored and inspected in the District	6 government and 4 private schools monitored and inspected in Gulu District
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,300	33 %	3,300
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,300	32 %	6,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,300	32 %	6,300

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports and games events held and competition done at both district and national levels	Sports and Games events held at Schools,Zones, District and National levels.	Sports and games events held and competition done at both district and national levels	Sports and Games events held at Schools,Zones, District and National levels.
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,300	33 %	3,300
221009 Welfare and Entertainment	6,000	1,116	19 %	1,116
221017 Subscriptions	500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,500	350	8 %	350
227001 Travel inland	17,000	1,010	6 %	1,010

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228001 Maintenance - Civil	40,000	10,000	25 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	15,776	20 %	15,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	15,776	20 %	15,776

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	20 UPE schools to be trained	55 UPE Schools trained	5 UPE schools to be trained	55 UPE Schools trained
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %	2,000
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,363	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,363	2,000	8 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,363	2,000	8 %	2,000

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated	Staff salaries paid Fuel for Office operation procured Stationaries supplied Office equipment bought	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated	Staff salaries paid Fuel for Office operation procured Stationaries supplied Office equipment bought
211101 General Staff Salaries	104,815	14,899	14 %	14,899
211103 Allowances (Incl. Casuals, Temporary)	54,159	8,645	16 %	8,645
221011 Printing, Stationery, Photocopying and Binding	606	0	0 %	0
223005 Electricity	441	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	5,000	1,666	33 %	1,666
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0

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228002 Maintenance - Vehicles	15,500	0	0 %	0
Wage Rect:	104,815	14,899	14 %	14,899
Non Wage Rect:	79,606	10,311	13 %	10,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,421	25,211	14 %	25,211
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	2class room renovated		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	41,104	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,104	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,104	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
Non Standard Outputs:	Teachers mentored on special needs education and children with learning difficulties supported		Teachers mentored on special needs education and children with learning difficulties supported	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	12,398,906	2,150,125	17 %	2,150,125
Non-Wage Reccurent:	1,536,254	454,009	30 %	454,009
GoU Dev:	1,293,144	0	0 %	0

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<i>Donor Dev:</i>	<i>1,362,154</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,590,457</i>	<i>2,604,134</i>	<i>15.7 %</i>	<i>2,604,134</i>

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	no equipment		District Road equipment and machinery repaired	no equipment repaired
228003 Maintenance – Machinery, Equipment & Furniture	111,128	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	111,128	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,128	0	0 %		0
Reasons for over/under performance: No funds released for the activity					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	1. Staff paid 12 months salary at the District Headquarters. 2. Staff welfare catered for for 12 months. 3. Electricity paid for 12 months at District H/Qs. 4. Water bills paid for for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained.	Staff salaries paid for 3 months		1. Staff paid 12 months salary at the District Headquarters. 2. Staff welfare catered for for 12 months. 3. Electricity paid for 12 months at District H/Qs. 4. Water bills paid for for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained.	Staff salaries paid for 3 months
211101 General Staff Salaries	123,526	25,105	20 %		25,105
211103 Allowances (Incl. Casuals, Temporary)	27,990	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,009	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	6,480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	18,748	0	0 %		0
223005 Electricity	1,800	0	0 %		0

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223006 Water	840	0	0 %	0
224004 Cleaning and Sanitation	4,400	0	0 %	0
227004 Fuel, Lubricants and Oils	15,298	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	123,526	25,105	20 %	25,105
Non Wage Rect:	70,967	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	16,298	0	0 %	0
Total:	210,792	25,105	12 %	25,105

Reasons for over/under performance: N/A

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARS	(40) 1. Fund Transferred to LLGs for CAR Maintenance 2. Bottle necks removed from CARS	(0) N/A	(10)N/A	(0)N/A
Non Standard Outputs:	1. Fund Transferred to LLGs for CAR Maintenance 2. 40 Bottle necks removed from CARS	N/A	N/A	N/A

263104 Transfers to other govt. units (Current)	56,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,248	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,248	0	0 %	0

Reasons for over/under performance: N/A

## Output : 048158 District Roads Maintainence (URF)

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## Quarter1

Length in Km of District roads routinely maintained	(378) 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	(378) 378 Km of District roads maintained	(378)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	(378)378 Km of District roads maintained by road gang
Length in Km of District roads periodically maintained	(42.5) District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	(0) No maintenance of road was carried out under force account.	(42.5)District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	(0)No maintenance of road was carried out under force account.
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1. 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 2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	N/A	1. 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 2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	N/A



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263106 Other Current grants	359,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,998	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,998	0	0 %	0

Reasons for over/under performance: No funds was spent in first quarter under Uganda Road Fund (URF) due to challenges faced in the IFMIS system and introduction of E-cash for example payments for road gangs bounced as cash payment has been rejected. Procurement of inputs for mechanized routine maintenance in progress.

**Output : 048159 District and Community Access Roads Maintenance**

N/A				
Non Standard Outputs:	District roads routinely maintained and rehabilitated using the Road Gang Systems	District roads maintenance carried out	District roads routinely maintained and rehabilitated using the Road Gang Systems	District roads maintenance carried out
263106 Other Current grants	195,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,151	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,151	0	0 %	0

Reasons for over/under performance: No fund spent in first quarter as no cash payment road gangs were rejected as per the new regulations.

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	1. Fuel Procured 2. Computer procured. 3. Printing, Stationary, photocopying and binding procured. 4. Telecommunication procured. 5. Departmental vehicle maintained. 6. Furniture and fixtures procured	1. Fuel procured for department activities 2. Stationery procured 3. Department vehicle maintained 4. No furniture procured 5. Computer supplies procured 6. No. telecommunication services procured	1. Fuel Procured 2. Computer supplies and information technology procured. 3. Printing, Stationary, photocopying and binding procured. 4. Telecommunication procured. 5. Departmental vehicle maintained. 6. Furniture and fixtures procured	1. Fuel procured for department activities 2. Stationery procured 3. Department vehicle maintained 4. No furniture procured 5. Computer supplies procured 6. No. telecommunication services procured
281504 Monitoring, Supervision & Appraisal of capital works	7,560	0	0 %	0
312211 Office Equipment	3,240	0	0 %	0

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312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	0	0 %	0
Reasons for over/under performance: No funds spent due to delayed released and warranting of funds.				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(0.5) 1. Outstanding payment to Contractor for Low Cost seal paid 2. Laroo - Pageya Road routinely maintained and repaired 3. Box Culverts procured and installed at Awach Paibona road (Ayweri Stream)	(0.7) 0.7 Km of Laroo-Pageya road completed (roll over project)	(1) Low Cost Sealing of Awach H/C II to Awach Sub County Headwaters.	(0.7)0.7 Km of Laroo-Pageya road completed (roll over project)
Length in Km. of rural roads rehabilitated	(6) 1. Opening of Unyama B - Marry Queen - Kidere Road and Installation of Box Culverts in Unyama Sub County 2. Rehabilitation of Te-pwoyo to Kinenene road and Installation of Box Culverts in Unyama Sub County.	(0) 0 Km of road rehabilitated	(0)Rehabilitation of Te-pwoyo to Kinenene in Unyama Sub County.	(0)0 Km of road rehabilitated
Non Standard Outputs:	1. Outstanding payment to Contractor for Low Cost seal paid 2. Laroo - Pageya Road routinely maintained and repaired 3. Box Culverts procured and installed at Awach Paibona road (Ayweri Stream) 4. Opening of Unyama B - Marry Queen - Kidere Road and Installation of Box Culverts in Unyama Sub County 5. Rehabilitation of Te-pwoyo to Kinenene road and Installation of Box Culverts in Unyama Sub County.	N/A	1. Outstanding payment to Contractor for Low Cost seal paid 2. Laroo - Pageya Road routinely maintained and repaired	N/A
312103 Roads and Bridges	554,873	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,201	0	0 %	0
External Financing:	309,671	0	0 %	0
Total:	554,873	0	0 %	0
Reasons for over/under performance: Procurement of Contractors for roads in progress. This has delayed implementation of road works				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>123,526</i>	<i>25,105</i>	<i>20 %</i>	<i>25,105</i>
<i>Non-Wage Reccurent:</i>	<i>793,493</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>258,001</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>325,970</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,500,990</i>	<i>25,105</i>	<i>1.7 %</i>	<i>25,105</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1. staff welfare met 2. Storage and filing of document improved and managed at DWO 3. Motor cycles and vehicles serviced and maintained at District H/Q 4. Fuel and lubricant procured for operation. 5. Annual work plans and progress reports prepared and,submitted to line ministries. 6. All water projects supervised and maintained 7. Routine office maintenance conducted 8. utility bills paid 9.Printing, stationary, photocopying and binding services procured for DWO 10.Sector motor vehicles serviced and maintained at District.	1. Staff salary paid for 3 for three months. 2. Staff welfare met for three months at District Headquarters		1. staff welfare met 2. Motor cycles and vehicles serviced and maintained at District H/Q 3. Staff salaries for 3 staff paid for 3 months	1. Staff salary paid for 3 for three months. 2. Staff welfare met for three months at District Headquarters
211101 General Staff Salaries	42,512	10,507	25 %		10,507
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	260	14 %		260
221009 Welfare and Entertainment	2,921	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	2,960	240	8 %		240
227004 Fuel, Lubricants and Oils	2,200	368	17 %		368
228002 Maintenance - Vehicles	6,633	0	0 %		0

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228004 Maintenance – Other	1,000	180	18 %	180
Wage Rect:	42,512	10,507	25 %	10,507
Non Wage Rect:	20,814	1,548	7 %	1,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,326	12,055	19 %	12,055
Reasons for over/under performance:	1. Delay in procurement process 2. Staff not employed			
<b>Output : 098102 Supervision, monitoring and coordination</b>				
No. of supervision visits during and after construction	(250) Supervision visits made to all boreholes drilling and rehabilitation sites in all 12 Sub Counties under SDG and NUDEIL	(20) Bungatira, Awach, Unyama, Patiko, Paicho and Palaro	(20)Awach, Bungatira, Unyama, Patiko, Palaro, Paicho	(20)Bungatira, Awach, Unyama, Patiko, Paicho and Palaro
No. of water points tested for quality	(30) Water quality testing and analysis conducted in 30 selected water points in all 12 Sub Counties	( )	(0)NA	( )
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office	( )	(1)District Water Office Board room	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) quarterly display of public notices in selected location and radio stations	( )	(1)District, Sub County headquarters and selected radio stations	( )
No. of sources tested for water quality	(30) Newly constructed boreholes tested on selected parameters	( )	(0)NA	( )
Non Standard Outputs:	1. 04 WASH coordination meetings held 2. Retention for 5 Boreholes apron casting and Hand Pump Installation which were constructed in the FY2019/2020. 3. 40 (suspicious water quality surveillance conducted on old water sources in all the 12 sub counties. 4. Quarterly Extension staff meeting held at DWOs	1. 01 WASH Coordination meeting held	1. 04 WASH coordination meetings held 2. Water quality monitoring	1. 01 WASH Coordination meeting held
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,089	21 %	1,089
221011 Printing, Stationery, Photocopying and Binding	858	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,058	1,089	8 %	1,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,058	1,089	8 %	1,089

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

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(25) Boreholes rehabilitated in all sub counties as per assessment report	( )	(0)NA	( )
% of rural water point sources functional (Gravity Flow Scheme)	( ) N/A	( )	( )	( )
% of rural water point sources functional (Shallow Wells )	(80%) Shallow wells functional at spot check in Gulu District	( )	(5%)Gulu District	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(24) conduct quarterly meetings with HPM	( )	(24)Quarterly meeting held in DWO	( )
No. of public sanitation sites rehabilitated	( ) NA	( )	( )	( )
Non Standard Outputs:	1. DWOs vehicle maintained 2. Fuel, lubricant and oil procured 3. Printing, stationary, photocopying and binding procured	1. DWOs Vehicle Serviced and Maintained.	1. DWOs vehicle maintained	1. DWOs Vehicle Serviced and Maintained.

211103 Allowances (Incl. Casuals, Temporary)	1,440	200	14 %	200
221011 Printing, Stationery, Photocopying and Binding	659	60	9 %	60
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,299	260	8 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,299	260	8 %	260

Reasons for over/under performance: 1. Delay in Procurement Process

**Output : 098104 Promotion of Community Based Management**

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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	( )	(0)NA	( )
No. of water user committees formed.	(15) Local leaders and beneficiary communities mobilized 5 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted	( ) 1. Local leaders and beneficiary communities mobilized. 2. 15 WUCs formed. 3. Land agreement and MOU signed.	(15)Local leaders and beneficiary communities mobilized 15 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted	( )1. Local leaders and beneficiary communities mobilized. 2. 15 WUCs formed. 3. Land agreement and MOU signed.
No. of Water User Committee members trained	(15) WUCs trained on their roles and responsibilities Activity reports prepared and submitted	( )	(15)15 WUC trained in locations where water points will be constructed	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) NA	( )	( )	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) Sub County advocacy meetings held in 3 Sub Counties	( )	( )	( )
Non Standard Outputs:	1.Promotion of Sanitation activities carried out in all the Six Counties and 4 Divisions in all the Municipality 2.World Water Day Commemorated at the Selected subcounty.		Extension staff meeting	
211103 Allowances (Incl. Casuals, Temporary)	3,279	784	24 %	784
221009 Welfare and Entertainment	2,565	300	12 %	300
221011 Printing, Stationery, Photocopying and Binding	777	0	0 %	0
227001 Travel inland	2,889	350	12 %	350

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227004 Fuel, Lubricants and Oils	3,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,270	1,434	11 %	1,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,270	1,434	11 %	1,434
Reasons for over/under performance: 1. Delay in Procurement Processes. 2. Under Staffing.				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	One Valley tank designed Hand pump spare procured 25 Boreholes rehabilitated	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
225001 Consultancy Services- Short term	65,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228004 Maintenance – Other	67,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	30 Sets of Stainless steel Pump parts and spares supplied		NA	
281504 Monitoring, Supervision & Appraisal of capital works	15,097	0	0 %	0
312202 Machinery and Equipment	105,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,097	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,097	0	0 %	0
Reasons for over/under performance:				



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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	20 Hygiene promotion conducted Sub County verification conducted District verification conducted			20 Hygiene promotion conducted Sub County verification conducted District verification conducted	
281504 Monitoring, Supervision & Appraisal of capital works	19,602	2,472	13 %		2,472
312211 Office Equipment	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	2,472	12 %		2,472
External Financing:	0	0	0 %		0
Total:	19,802	2,472	12 %		2,472
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(30) boreholes drilled, pump tested, coasted and installed with hand pumps, commissioned and handed over to beneficiary communities	() N/A		(0)NA	()N/A
No. of deep boreholes rehabilitated	(25) boreholes rehabilitated and handed over to all beneficiary communities	(25) 1. 20 boreholes inspected for rehabilitation and report produced at the District headquarter. 2. 5 newly constructed boreholes monitored for functionality		(0)NA	(25)1. 20 boreholes inspected for rehabilitation and report produced at the District headquarter. 2. 5 newly constructed boreholes monitored for functionality
Non Standard Outputs:	1. 30 boreholes drilled, pump tested, coasted and installed with hand pumps, commissioned and handed over to beneficiary communities 2. 25 boreholes rehabilitated and handed over to all beneficiary communities	N/A		N/A	N/A

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281504 Monitoring, Supervision & Appraisal of capital works	49,410	5,862	12 %	5,862
312104 Other Structures	827,250	0	0 %	0
312202 Machinery and Equipment	159,269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,053	5,862	1 %	5,862
External Financing:	611,876	0	0 %	0
Total:	1,035,930	5,862	1 %	5,862
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() NA	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NA	()	()	()
Non Standard Outputs:	1 pipe water scheme design in Cwero; Paicho Sub County	NA		
281503 Engineering and Design Studies & Plans for capital works	51,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,500	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	42,512	10,507	25 %	10,507
Non-Wage Reccurent:	200,441	4,331	2 %	4,331
GoU Dev:	615,452	8,334	1 %	8,334
Donor Dev:	611,876	0	0 %	0
Grand Total:	1,470,281	23,172	1.6 %	23,172

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	-wetland action plan developed and produced -water shed committee formed -wetland demarcated	Water shed committee formed		-wetland action plan developed and produced -water shed committee formed -wetland demarcated	Water shed committee formed
221002 Workshops and Seminars	1,315	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	400	0	0 %		0
227004 Fuel, Lubricants and Oils	400	96	24 %		96
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,615	96	4 %		96
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,615	96	4 %		96
Reasons for over/under performance: 1. Delay in Processing fund					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(6) Tree planting in Paicho, Unyama, Bungatira, Awach, Patiko and Palaro Sub County Head Quarters.	(1) 1. Tree planting in Palaro sub county		(0)N/A	(1)1. Tree planting in Palaro sub county
Number of people (Men and Women) participating in tree planting days	(200) Tree planting during World Environment Day, World Forestry Day.	( )		(0)N/A	( )
Non Standard Outputs:	N/A			N/A	
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		500
221012 Small Office Equipment	500	0	0 %		0
224006 Agricultural Supplies	13,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0

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228002 Maintenance - Vehicles	2,354	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,354	500	1 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,354	500	1 %	500

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

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	(4) 1. 4 community trained in fuel saving technology in Palaro, Unyama, Paibona and Bungatira Sub Counties. 2. 4 watershed management committees formed in Palaro, Unyama, Paibona and Bungatira Sub Counties.	(1)1. 1 community trained in fuel saving technology in Palaro, Sub County. 2. 1 watershed management committees formed in Palaro, Sub County.	(1)1. 1 watershed management committee formed in Palaro Sub County
No. of community members trained (Men and Women) in forestry management	(200) 100 men and 100 women trained in forestry management.	(50)25 men and 25 women trained in forestry management.	( )
Non Standard Outputs:	1. community trained in fuel saving technology 2. watershed management committee formed. 3. Community trained in wetland use, access and management.	1. community trained in fuel saving technology 2. watershed management committee formed.	

211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	125	8 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	250	2 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	250	2 %	250

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

**Output : 098305 Forestry Regulation and Inspection**

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No. of monitoring and compliance surveys/inspections undertaken	(12) Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.	( )	(3)Carrying out monthly monitoring and compliance	(3)Monthly monitoring for compliance carried out
Non Standard Outputs:	1. community trained in fuel saving technology 2. watershed management committee formed. 3.Community trained in wetland use, access and management.		1. All local forest reserves and community forested forest inspected and monitored 2. Forest patrols done in the whole district. 3. community sensitised on the existing forest laws and regulations	
221011 Printing, Stationery, Photocopying and Binding	685	171	25 %	171
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,685	171	2 %	171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,685	171	2 %	171
Reasons for over/under performance: 1. Fund was availed late for implementation.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(3) 1- 3 Training reports 2- 3 Watershed management committee formed 3- 3 number of communities trained	(1) 1. 1 watershed management committee formed	(1)1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	(1)1. 1 watershed management committee formed
Non Standard Outputs:	1- Training reports 2- Watershed management committee formed 3- number of communities trained		1- Training reports 2- Watershed management committee formed 3- number of communities trained	
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %	0
227001 Travel inland	500	53	11 %	53
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	53	4 %	53
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,280	53	4 %	53

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(3) Wetland Action plan developed	()		(1)Wetland Action plan developed	()
Area (Ha) of Wetlands demarcated and restored	(2) 2 hectares of wetland restored at Unyama, Ajola, Oitino and wetlands	()		(0.6)hectares of wetland restored at Unyama wetland	()
Non Standard Outputs:	-hectares of wetland restored at Unyama, Ajola and Oitino wetlands demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed			-hectares of wetland restored at Ajola wetland demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed	
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(2) embers of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues	()		()	()
Non Standard Outputs:	1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1. Committee meetings held. 2. Minute of meeting produced at District Headquarters		1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1. Committee meetings held. 2. Minute of meeting produced at District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	12 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	12 %	250

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(12) 12 projects monitored for environmental compliance, reviewing 12 EIA reports, 12 projects Screened.	(2) One technical monitoring on district project conducted One political monitoring conducted on wetland	(3)3 projects monitored for environmental compliance, reviewing 3 EIA reports, 3 projects Screened.	(2)One technical monitoring on district project conducted One political monitoring conducted on wetland
Non Standard Outputs:	1. 12 number of project monitored for environmental compliance 2. 12 number of projects screened on environmental impacts 3. 12 EIA documents reviewed		1. 3 number of project monitored for environmental compliance 2. 3 number of projects screened on environmental impacts 3. 3 EIA documents reviewed	

227001 Travel inland	1,990	498	25 %	498
227004 Fuel, Lubricants and Oils	812	203	25 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,802	700	25 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,802	700	25 %	700

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(4) 1.Community sensitised on land rights and alternative dispute resolution in the entire District	() Two Community sensitized on land rights and alternative dispute resolution in the	(1)1.Community sensitised on land rights and alternative dispute resolution in the	()Two Community sensitized on land rights and alternative dispute resolution in the
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Non Standard Outputs:	1. Staff salary paid for 12 months. 2. Electricity bill paid 3. Medical bill paid 4. dead benefits paid 5. Computer and information technology supplied 6. welfare and entertainment hired 7. .printing, stationery and photocopy procured 8. small office equipment procured 9 number travel inland facilitated 10 Fuel , Lubricants and oil procured 11 number of time vehicles services 12. Allowance paid	1. Staff salary paid for Three months. 2. Electricity bill paid 3. Computer and information technology supplied 5. welfare and entertainment hired 6. .printing, stationery and photocopy procured 7. small office equipment procured 8 Travel inland facilitated 9 Fuel , Lubricants and oil procured 10 number of time vehicles services 11. Allowance paid	1. Staff salary paid for 12 months. 2. Electricity bill paid 3. Medical bill paid 4. dead benefits paid 5. Computer and information technology supplied 6. welfare and entertainment hired 7. .printing, stationery and photocopy procured 8. small office equipment procured 9 number travel inland facilitated 10 Fuel , Lubricants and oil procured 11 number of time vehicles services 12. Allowance paid	1. Staff salary paid for Three months. 2. Electricity bill paid 3. Computer and information technology supplied 5. welfare and entertainment hired 6. .printing, stationery and photocopy procured 7. small office equipment procured 8 Travel inland facilitated 9 Fuel , Lubricants and oil procured 10 number of time vehicles services 11. Allowance paid
211101 General Staff Salaries	149,213	37,237	25 %	37,237
221003 Staff Training	600	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221009 Welfare and Entertainment	208	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	652	163	25 %	163
221012 Small Office Equipment	200	50	25 %	50
223005 Electricity	600	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	149,213	37,237	25 %	37,237
Non Wage Rect:	5,360	213	4 %	213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,573	37,450	24 %	37,450

Reasons for over/under performance: There was some delays in the processing of fund

## Output : 098311 Infrastruture Planning

N/A



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Non Standard Outputs:	1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and approved 6. number of Community mobilized and sensitized on physical planning carryout.	One number of meeting held by the physical planning committee Two Sub County Physical planning committee trained. 2 infrastructure development monitored in the District conducted. 4 building plan sites inspected and approved Community mobilized and sensitized on physical planning carryout.	1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and approved 6. number of Community mobilized and sensitized on physical planning carryout.	One number of meeting held by the physical planning committee Two Sub County Physical planning committee trained. 2 infrastructure development monitored in the District conducted. 4 building plan sites inspected and approved Community mobilized and sensitized on physical planning carryout.
211103 Allowances (Incl. Casuals, Temporary)	1,700	330	19 %	330
221002 Workshops and Seminars	800	0	0 %	0
221003 Staff Training	1,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	210	14 %	210
221012 Small Office Equipment	1,000	65	7 %	65
222001 Telecommunications	200	50	25 %	50
223005 Electricity	160	0	0 %	0
227001 Travel inland	5,880	0	0 %	0
227004 Fuel, Lubricants and Oils	574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,514	655	5 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,514	655	5 %	655

Reasons for over/under performance: There was low community participation in physical planning and over performance was due to continued communities sensitization.

## Capital Purchases

## Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	1. 01 Desk Top Computer and accessories procured.	N/A
312213 ICT Equipment	2,600	0 0 % 0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	0	0 %	0
Reasons for over/under performance: Procurement process on-going				
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,213</i>	<i>37,237</i>	<i>25 %</i>	<i>37,237</i>
<i>Non-Wage Reccurent:</i>	<i>87,610</i>	<i>2,888</i>	<i>3 %</i>	<i>2,888</i>
<i>GoU Dev:</i>	<i>2,600</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>239,423</i>	<i>40,125</i>	<i>16.8 %</i>	<i>40,125</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	1.120 children identified and resettled 2. 50 Reported Social Welfare Cases handled and disposed off 3. Members of the Child Protection committees trained 4.24sensitization meetings on VAC 5.900 OVC registered and supported 6. Young offenders supervised, rehabilitated and reunited with their families 7. International Days (Youth and Day of African Child) organized and commemorate at the District headquarters. 8. 16 monitoring of youth livelihood groups conducted in all six sub counties 9. Community Dialogue meetings on child care and protection held in the sub counties 10. 4 Support supervision and monitoring visits held in all 6 sub counties and 9 child care institutions in Gulu District. 11. Youths groups supported with YLP funds seed capital in all the 6 sub counties District 12. Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Palaro, Awach,Unyama. In	1. 13 children identified and resettled with their families. 2. 32 Social Welfare cases handled at the district headquarter 3. 2 sensitization on VAC conducted 4. 1 support supervision carried in 3 sub-counties of Unyama, Paicho and Awach 4. 3 abandoned children identified and placed in child care institution		1.30 children identified and resettled 2. 12 Reported Social Welfare Cases handled and disposed off 3. 50 Members of the Child Protection committees trained 4. 6 sensitisation meetings on VAC 5.225 OVC registered and supported 6. Youth day commemorated 7. 1 Support supervision and monitoring visits held in all 6 sub counties and 9 child care institutions in Gulu District. 8. 50 Youths groups supported with YLP funds	1. 13 children identified and resettled with their families. 2. 32 Social Welfare cases handled at the district headquarter 3. 2 sensitization on VAC conducted 4. 1 support supervision carried in 3 sub-counties of Unyama, Paicho and Awach 4. 3 abandoned children identified and placed in child care institution

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	Gulu District. 13.Conduct Institutional assessment in the 9 Child Care Institutions within the District. 14.Data on OVC collected and entered into the OVC-MIS quarterly basis 15.Birth registration 16 Conducted 10 Community dialogue on end child marriage				
221008 Computer supplies and Information Technology (IT)	1,999	0	0 %		0
221009 Welfare and Entertainment	4,900	50	1 %		50
221011 Printing, Stationery, Photocopying and Binding	12,580	125	1 %		125
221012 Small Office Equipment	3,020	50	2 %		50
222001 Telecommunications	8,301	63	1 %		63
223005 Electricity	1,110	25	2 %		25
227001 Travel inland	70,150	463	1 %		463
227004 Fuel, Lubricants and Oils	20,100	150	1 %		150
228002 Maintenance - Vehicles	3,339	75	2 %		75
282101 Donations	548,364	1,000	0 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	603,863	2,000	0 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	70,000	0	0 %		0
Total:	673,863	2,000	0 %		2,000
Reasons for over/under performance:	- Inadequate funding - Delay in disbursement/ release of funds - overwhelming number of children in need of card and support				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics. 2. 4 quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters		1.15 Group leaders in the 6 sub counties of sensitised and trained on group dynamics. 2. 1 quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters  3. 3 Commnuity sensitisation meetings on		

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<p>3. 12 Community sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&amp;Unyama in Gulu District</p> <p>4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions</p> <p>5. Commemoration of Literacy and Culture days held&amp;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&amp;nbsp; and&amp;nbsp; Unyama in Gulu District.</p> <p>7. 3 cultural revival meetings conducted in the 6 sub-counities of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko</p> <p>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</p> <p>Conduct data collection for NDS affected persons</p> <p>Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization</p> <p>Identification and formation of NS affected households into to farmers groups</p> <p>Constitute PDCs/ revamp the PDC structures.</p> <p>Train 90 PDC in psycho-social support service skills</p> <p>Follow up NDS</p>	Governemnt programmes
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	affected persons Referrals of NDS cases Conduct quarterly reflection meetings				
221009 Welfare and Entertainment	630	75	12 %		75
221011 Printing, Stationery, Photocopying and Binding	850	75	9 %		75
221012 Small Office Equipment	528	75	14 %		75
222001 Telecommunications	450	50	11 %		50
223005 Electricity	328	50	15 %		50
227001 Travel inland	4,300	0	0 %		0
227004 Fuel, Lubricants and Oils	2,700	125	5 %		125
228002 Maintenance - Vehicles	1,300	125	10 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,086	575	5 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,086	575	5 %		575

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained

(2000) 1. 500 FAL learners trained in the District 2. 2 stakeholders review meeting held

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Non Standard Outputs:	1. 500 FAL learners trained in all the 6 sub counties and 4 Divisions 2. 2 stakeholders review meeting held 3. 100 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4. Refresher training of 15 FAL instructors and supervisors conducted at the District headquarters. 5. Development and administration of proficiency examination 6 4 FAL monitoring and supervision visits conducted in the 6 sub counties in Gulu District. 7. Payment of Honororia to FAL instructors, DCDO, SCDO, FALCoordinator CDO and FAL Instructors and supervisor 8. Quarterly procurement and supplies of small office equipments	-Supervision of FAL classes -Payment of honoraria to FAL instructors	1. 125 FAL learners trained in all the 6 sub counties and 4 Divisions 2. 1 stakeholders review meeting held 3. 25 leaders from the 6 sub counties sensitised on issues regarding literacy adult	- conducted Supervision of FAL classes -Payment of honoraria to FAL instructors done
221009 Welfare and Entertainment	330	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,039	0	0 %	0
221012 Small Office Equipment	328	0	0 %	0
222001 Telecommunications	222	0	0 %	0
223005 Electricity	227	0	0 %	0
227001 Travel inland	6,140	0	0 %	0
227004 Fuel, Lubricants and Oils	2,099	125	6 %	125
228002 Maintenance - Vehicles	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,484	125	1 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,484	125	1 %	125
Reasons for over/under performance:	-Inadequate funding -Bad weather affected the implementation of FAL classes -High dropout rates among learners			
Output : 108107 Gender Mainstreaming				
N/A				

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## Non Standard Outputs:

1. 6 training sessions conducted on Gender mainstreaming in the entire 16 sub Counties and 4 Divisions in Gulu District.	1. 4 community dialogue meetings on GBV conducted in the sub-counties of Paicho and Palaro	1. 6 training sessions conducted on Gender mainstreaming conducted	1. 4 community dialogue meetings on GBV conducted in the sub-counties of Paicho and Palaro
2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division	2. 1 dialogue meeting on GBV with key stakeholders was conducted at the district level	2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division	2. 1 dialogue meeting on GBV with key stakeholders was conducted at the district level
2. Updating & reprinting GBV SOP & referral pathways	3. Strengthened the functionality of NGBV/SAUTI	2. Updating & reprinting GBV SOP & referral pathways	3. Strengthened the functionality of NGBV/SAUTI
3.Strengthen functionality of and reporting to National SAUTI and GBV		3.Strengthen functionality of and reporting to National SAUTI and GBV	
4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district.		4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district.	
5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality		5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality	
6. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at			
7. Facilitate GBV high level reference group meeting at all levels			
8. Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District			
7. Quarterly monitoring and supervision of the GBV recovery center conducted.			
8. International women day commemorated at the District			
9. Training of Cultural & religious leaders GBV			



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						HIV/AIDS & SRHR 9. Data on GBV cases from the sub counties and divisions Collected in MIS data base 10. 60 women groups supported 11.Deveop & disseminate policy brief on gaps& recommendations 12 Conduct advocy 4 improveed juctice on GBV special court 13. Training of TOT on provision of psycho social support. 14. Training of CDOs, Probation,Police,SW T and SMTs on provision of psycho social care and support using the NPPSG 15. Orientation of District, sub counties & CSOs on gender mainstreaming 16. Data collection & entry in to NGBVD 17. Disseminate GBV ordinance & Alcohol drinks control ordinance 18. Training of councillors on laws & policies related to GBV & gender. 19. Training on GBV prevention & response 20. Orientation of CDOs & other actors on integrating SRHR into their work.
221002	Workshops and Seminars	22,000	0	0 %	0	
221009	Welfare and Entertainment	52,000	0	0 %	0	
221011	Printing, Stationery, Photocopying and Binding	38,000	0	0 %	0	
221012	Small Office Equipment	15,000	0	0 %	0	
222001	Telecommunications	28,000	0	0 %	0	
227001	Travel inland	65,000	0	0 %	0	
227004	Fuel, Lubricants and Oils	35,000	0	0 %	0	

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228002 Maintenance - Vehicles	1,000	0	0 %	0
282101 Donations	2,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	256,000	0	0 %	0
Total:	258,002	0	0 %	0
Reasons for over/under performance:				
- Delay in release of funds - High cases of GBV with limited services - Inadequate funding for facilitating GBV interventions				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) District youth council supported at the district level	( )	( )	( )
Non Standard Outputs:	1. District youth council supported at the District headquarters 2. 4 District youth council meetings held at District headquarters 3.25 youth Councillors trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities		1. District youth council supported at the District headquarters 2. 1 District youth council meetings held at District headquarters 3.25 youth Councillors trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities	District youth council meeting held
221009 Welfare and Entertainment	254	64	25 %	64
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	250	63	25 %	63
227001 Travel inland	2,000	500	25 %	500

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227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	814	25 %	814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,254	814	25 %	814
Reasons for over/under performance: Inadquate funding to the sector				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(1600) 1600PWDs and Older persons supported with assisted aids in all the 6 sub-counties and 4 Divisions of Gulu District	( )	( )	( )
Non Standard Outputs:	<p>1.1000 Senior citizens support 1. 1000 senior citizens supported with the SAGE grant on a quarterly basis</p> <p>2 . District disability council Executive committee meetings for Disability Council conducted at the District .</p> <p>4. 1 Monitor1. 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. 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>-6 Monitoring &amp; supervisions of PWDs groups held</p> <p>-1000 senior citizens supported</p>	<p>1.1800 Senior citizens support</p>	<p>-Formation of PWDs groups registered with the District</p> <p>-6 Monitoring &amp; supervisions of PWDs groups held</p> <p>-1000 senior citizens supported</p>
221009 Welfare and Entertainment	584	75	13 %	75

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221011 Printing, Stationery, Photocopying and Binding	600	75	13 %	75
221012 Small Office Equipment	528	57	11 %	57
222001 Telecommunications	450	50	11 %	50
223005 Electricity	228	50	22 %	50
227001 Travel inland	4,201	638	15 %	638
227004 Fuel, Lubricants and Oils	1,500	300	20 %	300
228002 Maintenance - Vehicles	600	125	21 %	125
282101 Donations	12,000	500	4 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,691	1,869	9 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,691	1,869	9 %	1,869
Reasons for over/under performance:				
-Inadequate funds -Delays in submitting files from the sub county -No clear guidance on how utilize funds for PWDs & Elderly persons -Long procedures in generating special grants projects				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:				
1. 400 Labor cases settled at the district headquarters. 2. 4 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 120 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 34 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held 8. 300 Labor cases settled at the district headquarters.				
1. 100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 8 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held				
221009 Welfare and Entertainment	500	75	15 %	75
221011 Printing, Stationery, Photocopying and Binding	580	125	22 %	125

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221012 Small Office Equipment	220	50	23 %	50
222001 Telecommunications	300	63	21 %	63
223005 Electricity	110	25	23 %	25
227001 Travel inland	2,450	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	588	59 %	588
228002 Maintenance - Vehicles	340	75	22 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,000	18 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,000	18 %	1,000
Reasons for over/under performance: -Inadequate funds -Limited personnel's to help in handling cases -Lack of transport to follow up on cases				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	1. 500 labor cases settled at the District headquarters. 2. 120 inspection visits carried out in work places within the District. 3. commemoration of international labour day held	-23 work based inspection held -6 workers compensation done -57 Dispute settlements and follow ups	1. 125 labor cases settled at the District headquarters. 2. 30 inspection visits carried out in work places within the District	-23 work based inspection held -6 workers compensation done -57 Dispute settlements and follow ups
282101 Donations	22,000	5,500	25 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,500	25 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,500	25 %	5,500
Reasons for over/under performance: -Inadequate funds -Limited personnel to help in handling of cases -Lack of transport				
<b>Output : 108114 Representation on Women's Councils</b>				
N/A				
Non Standard Outputs:	1.4 District women council meeting 2 4.Training workshops 3. commemoration of international women day	1. District Women Council Executive meeting held at the district level	1. District women council meeting 2. Training workshops	1. District Women Council Executive meeting held at the district level
221009 Welfare and Entertainment	254	64	25 %	64
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63
221012 Small Office Equipment	200	50	25 %	50

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222001 Telecommunications	250	62	25 %	62
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	813	25 %	813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,254	813	25 %	813
Reasons for over/under performance:				
- Delay in release of funds to support the activities of Women Council				
- Inadequate capacity of the members to implement activities of Council				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:				
<div> <div>1. 4 Support supervision and monitoring visits in all the 6 sub counties</div> <div>-Quarterly work plan produced and submitted to CAO &amp; line ministry</div> </div> <div> <div>2. 16 Departmental meeting held at District headquarters</div> <div>3. 12 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries</div> <div>4. Departmental staff appraised at the district headquarters</div> <div>5. 4 Review meetings with partners held</div> <div>6. 2 Vehicles serviced at the District headquarters</div> <div>7. All staff monthly salaries and welfare needs met</div> <div>8. Office equipments and supplies procured, maintained and serviced at district Headquarters</div> </div> <div> <div>1. Support supervision and monitoring visits in all the 6 sub counties</div> <div>-Quarterly work plan produced and submitted to CAO &amp; line ministry</div> </div> <div> <div>2. 4 Departmental meeting held at District headquarters</div> <div>3. 3 Monthly and quarterly work plans produced and submitted to CAO and line ministries</div> <div>4. Departmental staff appraised at the district headquarters</div> <div>5. Review meetings with partners held</div> </div>				
211101 General Staff Salaries	206,531	32,118	16 %	32,118
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221009 Welfare and Entertainment	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	1,559	350	22 %	350
221012 Small Office Equipment	1,578	382	24 %	382
222001 Telecommunications	1,599	0	0 %	0
223005 Electricity	440	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,500	1,125	25 %	1,125

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228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	206,531	32,118	16 %	32,118
Non Wage Rect:	23,676	3,607	15 %	3,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,207	35,725	16 %	35,725

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

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	1. white cane sticks procured	1. white cane sticks procured
	3. Community services board renovated	3. Community services board renovated
	3. 6 office fans procured	3. 6 office fans procured
	4. 2 computer lap tops procured	4. 2 computer lap tops procured
	5. 10 office chairs procured	5. 10 office chairs procured

281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	15,000	0	0 %	0
312202 Machinery and Equipment	600	0	0 %	0
312203 Furniture & Fixtures	11,000	0	0 %	0
312213 ICT Equipment	7,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>206,531</i>	<i>32,118</i>	<i>16 %</i>	<i>32,118</i>
<i>Non-Wage Reccurent:</i>	<i>705,809</i>	<i>16,302</i>	<i>2 %</i>	<i>16,302</i>
<i>GoU Dev:</i>	<i>36,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>326,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,274,340</i>	<i>48,421</i>	<i>3.8 %</i>	<i>48,421</i>

## Vote:508 Gulu District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. 4 staffs paid monthly salary for 12 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 12 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department	1. 2 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Office Equipment and facilities maintained and serviced 7. Fuel and lubricants procured 8. Stationery to Procured for smooth running of the department		1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. facilitation of Staff to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department	1. 2 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Office Equipment and facilities maintained and serviced 7. Fuel and lubricants procured 8. Stationery to Procured for smooth running of the department
211101 General Staff Salaries	59,010	4,905	8 %		4,905
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,750	23 %		1,750
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	188	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,700	550	20 %		550
221012 Small Office Equipment	900	225	25 %		225
221017 Subscriptions	720	0	0 %		0
222001 Telecommunications	480	0	0 %		0



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## Quarter1

227001 Travel inland	1,500	250	17 %	250
227004 Fuel, Lubricants and Oils	2,490	125	5 %	125
228002 Maintenance - Vehicles	2,170	26	1 %	26
Wage Rect:	59,010	4,905	8 %	4,905
Non Wage Rect:	22,548	2,926	13 %	2,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,558	7,830	10 %	7,830

Reasons for over/under performance: Break down of office vehicle  
Under staffing in the department

**Output : 138302 District Planning**

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

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## Quarter1

Non Standard Outputs:		<div>1. 04 Quarterly performance report for the F/Y 2018/2019 produced at District HQs and submitted to MoFPED, Kampala.</div> <div>2. Draft performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala.</div> <div>3. Final performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala.</div> <div>4. 01 annual District Budget Conference for the F/Y 2019/2020 held at District HQs</div> <div>5. 01 District LGBFP for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED,</div> <div>6. 02 sets of planning guides prepared and produced at District HQs and disseminated to 12 departments/sectors and 6 LLGs.</div>			
211103	Allowances (Incl. Casuals, Temporary)	5,978	1,245	21 %	1,245
221009	Welfare and Entertainment	11,380	1,650	14 %	1,650
221011	Printing, Stationery, Photocopying and Binding	5,504	0	0 %	0
227001	Travel inland	4,804	1,076	22 %	1,076
227004	Fuel, Lubricants and Oils	2,361	465	20 %	465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,027	4,436	15 %	4,436
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,027	4,436	15 %	4,436
Reasons for over/under performance:		N/A			

## Vote:508 Gulu District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1. 01 Statistical Abstract produced for FY 2019/20 2. 01 District Harmonized data base maintained	Data collected for compilation of Harmonized data base at District Headquarters.		01 District Harmonized data base maintained	Data collected for compilation of Harmonized data base at District Headquarters.
221002 Workshops and Seminars	1,701	0	0 %		0
221009 Welfare and Entertainment	376	94	25 %		94
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,078	545	18 %		545
227004 Fuel, Lubricants and Oils	1,100	190	17 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,255	828	11 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,255	828	11 %		828
Reasons for over/under performance:	1. The soft copy of the HDB need to be updated and hands-on experience is lacking for the staff. 2. Lack of staff in the department.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	1. 01 Population situation analysis produced for the District	Data collected for the POVDEV development			Data collected for the POVDEV development
211103 Allowances (Incl. Casuals, Temporary)	1,103	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	219	24 %		219
227001 Travel inland	2,500	355	14 %		355
227004 Fuel, Lubricants and Oils	1,649	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,152	574	9 %		574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,152	574	9 %		574
Reasons for over/under performance:	1. Lack of population officer in the Department				
Output : 138306 Development Planning					
N/A					

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## Quarter1

Non Standard Outputs:		1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025 2. 01 Local Government Strategic plan for statistic produced for the period 2020/2021- 2024/2025	Data collection carried out for development of DDPIII for FY2020/2021 - 2024/2025	1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025 2. 01 Local Government Strategic plan for statistic produced for the period 2020/2021- 2024/2025	Data collection carried out for development of DDPIII for FY2020/2021 - 2024/2025
211103	Allowances (Incl. Casuals, Temporary)	16,500	3,000	18 %	3,000
221009	Welfare and Entertainment	10,888	1,150	11 %	1,150
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001	Travel inland	12,500	2,000	16 %	2,000
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,388	6,650	15 %	6,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,388	6,650	15 %	6,650
Reasons for over/under performance:		1. There is no proper guideline and strategic direction for the development of DDPIII issued by NPA. It is still being formulated.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. All sets of ICT equipment maintained in the Department 2. 1 desktop computer procured for data management and MIS	1. Computer 2. Printer 3. Photocopier maintained at the District headquarters	1. All sets of ICT equipment maintained in the Department	1. Computer 2. Printer 3. Photocopier maintained at the District headquarters
221003	Staff Training	3,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,100	0	0 %	0
221012	Small Office Equipment	1,000	250	25 %	250
222001	Telecommunications	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,100	250	3 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,100	250	3 %	250
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					

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## Quarter1

Non Standard Outputs:		1. 01 District AWP produced, laid on table and submitted to MoFPED Kampala 2. 01 District Budget Framework Paper produced and submitted to MoFPED Kampala 3. 01 District Annual Budget Estimate produced, approved by Council and Submitted to Kampala 4. 01 Distrct Final Performance Contract form B produced and submitted to MoFPED, MoLG, MoLG FC., OPM, OAG, AG, NPA			
221009	Welfare and Entertainment	5,419	1,155	21 %	1,155
221011	Printing, Stationery, Photocopying and Binding	2,777	0	0 %	0
227001	Travel inland	1,367	173	13 %	173
228002	Maintenance - Vehicles	1,481	370	25 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,044	1,698	15 %	1,698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,044	1,698	15 %	1,698
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		1. 4 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District	1. 01 PAF monitoring conducted in all the 12 LLGs and report produced at Headquarters	1. 01 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District	1. 01 PAF monitoring conducted in all the 12 LLGs and report produced at Headquarters
221009	Welfare and Entertainment	1,547	375	24 %	375
221011	Printing, Stationery, Photocopying and Binding	1,000	95	10 %	95
227001	Travel inland	7,423	1,856	25 %	1,856

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227004 Fuel, Lubricants and Oils	2,030	508	25 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,833	24 %	2,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,833	24 %	2,833

Reasons for over/under performance: The Department vehicle is constantly breaking down.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	04 Quarterly Multi-sectorial monitoring visits to all DDEG projects/programs conducted and 4 reports produced at District HQs	1. 01 monitoring of DDEG projects constructed in the FY 2018/2019 for functionality and reports produced at District headquarters	One Quarterly Multi-sectorial monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs	1. 01 monitoring of DDEG projects constructed in the FY 2018/2019 for functionality and reports produced at District headquarters
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281504 Monitoring, Supervision & Appraisal of capital works	13,173	4,391	33 %	4,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,173	4,391	33 %	4,391
External Financing:	0	0	0 %	0
Total:	13,173	4,391	33 %	4,391

Reasons for over/under performance: Frequent breakdown of the Department vehicle.

<i>Total For Planning : Wage Rect:</i>	<i>59,010</i>	<i>4,905</i>	<i>8 %</i>	<i>4,905</i>
<i>Non-Wage Reccurent:</i>	<i>142,514</i>	<i>20,194</i>	<i>14 %</i>	<i>20,194</i>
<i>GoU Dev:</i>	<i>13,173</i>	<i>4,391</i>	<i>33 %</i>	<i>4,391</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>214,698</i>	<i>29,490</i>	<i>13.7 %</i>	<i>29,490</i>

# Vote:508 Gulu District

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					

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## Quarter1

Non Standard Outputs:	1.staff Paid on Monthly basis	1.Staff paid for three monthly	1. Staff paid on monthly basis	1. Staff paid on monthly basis
	2.One annual work plan	2.Many departmental Goods and services verified before taken on charge.	2. Goods and services verified before taken on charge.	2. Goods and services verified before taken on charge.
	3.Prepare annual sector budget at the district head quarter.	3.Small office equipment procured.	3. Fuel and lubricants procured.	3. Fuel and lubricants procured.
	4. Prepare one annual work Plan at the district headquarters	6.Many All pension forms verified on monthly basis.	4. Departmental vehicle/motorcycles maintain.	4. Departmental vehicle/motorcycles maintain.
	5.Prepared four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala.	7. One Departmental meetings held	6. Small office equipment procured.	5. Small office equipment procured.
	6.Salaries for two staff paid on monthly basis.		7. Quarterly progress report prepared and presented to the committee of council	6. All pension forms verified on monthly basis.
	7.Monthly pay change reports verified		8. All pension forms verified on monthly basis.	7. Departmental meetings held
	8. All procurement for goods and services verified before taken on charge.		9. Departmental meetings held	
			10. staff facilitated to attend the meetings of internal auditors association	
			11. staff facilitated to attend CPDs	
211101 General Staff Salaries	23,003	4,765	21 %	4,765
213002 Incapacity, death benefits and funeral expenses	600	150	25 %	150
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	500	50	10 %	50
221017 Subscriptions	2,240	0	0 %	0
227001 Travel inland	2,000	25	1 %	25



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## Quarter1

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	4,000	560	14 %	560
Wage Rect:	23,003	4,765	21 %	4,765
Non Wage Rect:	14,340	2,035	14 %	2,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,343	6,800	18 %	6,800

Reasons for over/under performance: The Department has vehicle that is constantly breaking down making departmental work a challenge

**Output : 148202 Internal Audit**

No. of Internal Department Audits	( ) 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 quartery	(1) . One quarterly sub counties Audit Conducted and report prepared 2. Procured stationary, fuel, , 3. Paid allowances to staff,	( )	( ). One quarterly sub counties Audit Conducted and report prepared 2. Procured stationary, fuel, , 3. Paid allowances to staff,
Date of submitting Quarterly Internal Audit Reports	( ) N/A	( )	( )	( )

## Vote:508 Gulu District

## Quarter1

Non Standard Outputs:	1.staff Paid salaries on Monthly basis	1. Many Goods and services verified before taken on charge.	1. Goods and services verified before taken on charge.	1. Goods and services verified before taken on charge.
	2.annual subscription paid	3. Fuel and lubricants procured.	3. Fuel and lubricants procured.	3. Fuel and lubricants procured.
	3.departmental Vehicle Maintained	4. one Departmental vehicle/motorcycles maintain.	4. Departmental vehicle/motorcycles maintain.	4. Departmental vehicle/motorcycles maintain.
	4. Prepare one annual work Plan at the district headquarters	6. Small office equipment procured.	6. Small office equipment procured.	6. Small office equipment procured.
	5.Prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala.	7. Quarterly progress report prepared and presented to the committee of council	7. Quarterly progress report prepared and presented to the committee of council	7. Quarterly progress report prepared and presented to the committee of council
	6.fuel and Lubricants Procured.	8. All pension forms verified on monthly basis.	8. All pension forms verified on monthly basis.	8. All pension forms verified on monthly basis.
	7.Monthly pay change reports verified	9. One Departmental meetings held	9. Departmental meetings held	9. Departmental meetings held
	8. All procurement for goods and services verified before taken on charge.		10. staff facilitated to attend the meetings of internal auditors association	
	9.Departmental Meeting Held		11. staff facilitated to attend CPDs	
	10.staff facilitated to attend the Meeting of internal Auditors Association			
	11.staff facilitated to attend the CPDs			
	12.small office equipment procured			
	13.Quarterly progress report prepared to the committee of council			
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500

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221012 Small Office Equipment	1,863	465	25 %	465
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	12,605	1,185	9 %	1,185
227004 Fuel, Lubricants and Oils	4,733	433	9 %	433
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,533	12 %	3,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,533	12 %	3,533

Reasons for over/under performance: the Department has a challenge of vehicle for field activities

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:

1.Four Monitoring report produced at the sub county and district Head quarter

Two Monitoring of ongoing Project and Completed project Conducted and report produced at the sub count

1.Monitoring of ongoing Project and Completed project and produce report produced at the sub county and district Head quarter

1.Monitoring of ongoing Project and Completed project Conducted and report produced at the sub county

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	4,500	1,125	25 %	1,125
227004 Fuel, Lubricants and Oils	2,000	125	6 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,250	16 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,250	16 %	1,250

Reasons for over/under performance: the Department has a Challenge of vehicle to carry out its activities

**Capital Purchases****Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:

1.Procurement of two Cameras and Printer

312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

## Vote:508 Gulu District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	23,003	4,765	21 %		4,765
<i>Non-Wage Reccurent:</i>	52,340	6,818	13 %		6,818
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	77,343	11,583	15.0 %		11,583

## Vote:508 Gulu District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1. 4 trade sensitisation meetings conducted 2. 40 Business inspected for complaints with the laws 3. Salaries paid to 4 staffs for 12 months	1. 3 trade sensitization meetings conducted 2. 11 Business inspected for complaints with the laws 3. Salaries paid to 4 staffs for 3 months		1. 1 trade sensitisation meetings conducted 2. 10 Business inspected for complaints with the laws 3. Salaries paid to 4 staffs for 12 months	1. trade sensitization meetings conducted 2. Business inspected for complaints with the laws 3. Salaries paid to 4 staffs
211101 General Staff Salaries	89,663	13,703	15 %		13,703
221002 Workshops and Seminars	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	119	29	24 %		29
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	3,043	745	24 %		745
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	89,663	13,703	15 %		13,703
Non Wage Rect:	6,812	1,024	15 %		1,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,475	14,726	15 %		14,726
Reasons for over/under performance:	1. Lack of stores for bulking of farmers produce 2. Under utilization of Agro-processing machinery in Patiko 3. Bad roads for transporting farmers produce 4. Inadequate value addition on produce 5. Inadequate business service providers.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1. 4 Radio Talk Shows held 2. 8 Business Set up formalized 3. I Investment opportunity for MSME identified 4. 1 Business Service Provider identified	1. 2 Business Set up formalized in Gulu Municipality		1 Radio Talk Shows held 2. 2 Business Set up formalized 3. 1 Business Service Provider identified	1. Business Set up formalized

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221002 Workshops and Seminars	1,507	0	0 %	0
227001 Travel inland	2,400	600	25 %	600
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,507	600	11 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,507	600	11 %	600

Reasons for over/under performance: 1. Business organisations have governance problems  
2. Many businesses are operating informally

**Output : 068303 Market Linkage Services**

N/A

Non Standard Outputs:	1. 2 Producer Organization trained in International Marketing 2. 4 Market Information Disseminated	1. 1 Market Information Report Disseminated in Paicho, Unyama and Gulu Municipal	1. 1 Producer Organization trained in International Marketing 2. 1 Market Information Disseminated	1. Market Information Report Disseminated in Paicho, Unyama and Gulu Municipal
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	507	126	25 %	126
221012 Small Office Equipment	300	75	25 %	75
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,507	1,076	20 %	1,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,507	1,076	20 %	1,076

Reasons for over/under performance: 1. Market information data changes very fast  
2. Producer organisations are still weak on the ground

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

N/A

Non Standard Outputs:	1. 20 Cooperatives groups supervised 2. 6 Cooperatives groups mobilised and registered 3. 300 Coop Leaders & members trained. 4. 4 Coop audited 5. 20 Coop AGM attended 1. 1 Coop Arbitration Cases handled	1. 7 Cooperatives groups supervised 2. 5 Cooperatives groups mobilized and registered 3. 200 Coop Leaders & members trained. 4. 1 Coop Arbitration Cases handled	1. 5 Cooperatives groups supervised 2. 1 Cooperatives groups mobilised and registered 3. 75 Coop Leaders & members trained. 4. 1 Coop Arbitration Cases handled	1. 7 Cooperatives groups supervised 2. 5 Cooperatives groups mobilized and registered 3. 200 Coop Leaders & members trained. 4. 1 Coop Arbitration Cases handled
221002 Workshops and Seminars	3,705	900	24 %	900
221012 Small Office Equipment	1,252	284	23 %	284

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223005 Electricity	320	0	0 %	0
224004 Cleaning and Sanitation	340	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1	0	0 %	0
227001 Travel inland	3,504	576	16 %	576
227004 Fuel, Lubricants and Oils	1,781	375	21 %	375
228002 Maintenance - Vehicles	956	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,859	2,135	18 %	2,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,859	2,135	18 %	2,135

Reasons for over/under performance: 1. Rising number of groups coming up to register as cooperatives overwhelming the staffing capacity of the department to train and process their documents

**Output : 068305 Tourism Promotional Services**

N/A

Non Standard Outputs:	1. 1 Tourism activity promoted in the district 2. Tourism facility profiled 3. 2 Tourist sites inspected and documented	1. 1 Tourism facility profiled and updated 2. 1 Tourism Site inspected at fort Patiko 3.1 Tourism promotion activities conducted by hosting World Tourism day	1. Tourism facility profiled	1. Tourism facility profiled and updated 2. Tourism Site inspected 3. Tourism promotion activities conducted
221001 Advertising and Public Relations	1,000	0	0 %	0
221003 Staff Training	227	0	0 %	0
221007 Books, Periodicals & Newspapers	720	180	25 %	180
221009 Welfare and Entertainment	600	150	25 %	150
221012 Small Office Equipment	320	80	25 %	80
227001 Travel inland	1,334	334	25 %	334
227004 Fuel, Lubricants and Oils	1,002	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,203	994	19 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,203	994	19 %	994

Reasons for over/under performance: 1. Inadequate financing for the sector  
2. Absence of a Tourism Officer to professionally manage the sector  
3. Weak coordination with the Ministry of Tourism and Uganda Tourism Board (UTB)

**Output : 068306 Industrial Development Services**

N/A

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Non Standard Outputs:	1. 1 Opportunity identified for industrial development 2. 2 Producer groups identified for collective value addition support 3. 1 Radio Talk show on BUBU	1. 1 Producer Groups identified in Awach Sub counties 2. 1 Opportunities identified for Industrial Development at Paicho Sub counties	1. 1 Radio Talk show on BUBU	1. 1 Producer Groups identified 2. Opportunities identified for Industrial Development
221002 Workshops and Seminars	1,500	375	25 %	375
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
227001 Travel inland	1,371	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,671	915	25 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,671	915	25 %	915
Reasons for over/under performance:				
1. Inadequate value addition on produce 2. Under utilization of Agro-processing machinery in Patiko				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1. 1 Executive Office Desk 2. 1 Executive Office Chair 3. 1 Filing Cabinet 4. 2 Clients Chair			
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	89,663	13,703	15 %	13,703
Non-Wage Recurrent:	38,559	6,743	17 %	6,743
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	130,222	20,446	15.7 %	20,446



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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
<b>LCIII : Awach Sub- County</b>				<b>2,135,780</b>	<b>42,706</b>
<b>Sector : Agriculture</b>				<b>40,609</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>19,492</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>19,492</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower Local Government	Paduny Parish Awach Sub county	Sector Conditional Grant (Non-Wage)		13,321	0
Item : 263370 Sector Development Grant					
Lower Local Government	Paduny Parish Awach Sub county	Sector Development Grant		6,171	0
<i>Programme : District Production Services</i>				<b>21,117</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>21,117</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Power Backup-1097	Gwengdiya Parish District Headquarter	Sector Development Grant		5,614	0
Materials and supplies - Assorted Materials-1163	Gwengdiya Parish District Headquarter	Sector Development Grant		13,503	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Gwengdiya Parish District Headquarter	District Discretionary Development Equalization Grant		2,000	0
<b>Sector : Works and Transport</b>				<b>692,624</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>692,624</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,373</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Awach Sub County	Paduny Parish Pageya - Teya - Latwong Road	Other Transfers from Central Government		8,373	0
<b>Output : District Roads Maintenance (URF)</b>				<b>359,998</b>	<b>0</b>
Item : 263106 Other Current grants					
Maintenance and rehabilitation of 378.3 Km of District Roads	Gwengdiya Parish Approved URF Workplan	Other Transfers from Central Government		359,998	0

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<b>Output : District and Community Access Roads Maintenance</b>			<b>195,151</b>	<b>0</b>
Item : 263106 Other Current grants				
Maintenance and Rehabilitation of 26 Km of District Roads	Gwengdiya Parish Approved URF Workplan	Other Transfers from Central Government	195,151	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,800</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	3,240	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Sector Development Grant	4,320	0
Item : 312211 Office Equipment				
Photocopying, Printing and Binding	Gwengdiya Parish District Headquarters	Sector Development Grant	3,240	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>116,301</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Paibona Parish Awach - Paibona Road	Sector Development Grant	116,301	0
<b>Sector : Tourism, Trade and Industry</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Gwengdiya Parish DCO office	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Education</b>			<b>750,275</b>	<b>39,557</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>714,916</b>	<b>31,472</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,416</b>	<b>31,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ALEDA P.S	Paibona Parish	Sector Conditional Grant (Non-Wage)	8,802	2,934
AWACH CENTRAL P.7 P.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	13,242	4,414
Awach PS	Paduny Parish	Sector Conditional Grant (Non-Wage)	15,558	5,186
Bucoro PS	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	6,114	2,038
GWENGDIYA P.S	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	10,134	3,378
LATWONG P.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
OGURU P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	12,702	4,234
OLEL P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	6,762	2,254
PAIBONA P.S	Paibona Parish	Sector Conditional Grant (Non-Wage)	10,302	3,434
WILUL P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	5,082	1,694
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paduny Parish Awach Central PS	External Financing	300,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paduny Parish Awach Central PS	External Financing	80,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>115,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Gwengdiya Parish Burcoro PS	Sector Development Grant	115,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>125,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paduny Parish Awach Central Primary School	External Financing ,	44,500	0
Furniture and Fixtures - Desks-637	Paduny Parish Awach Central PS	External Financing ,	81,000	0
<b>Programme : Secondary Education</b>			<b>24,255</b>	<b>8,085</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>24,255</b>	<b>8,085</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lukome S.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	24,255	8,085
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>11,104</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,104</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	11,104	0
<b>Sector : Health</b>			<b>12,594</b>	<b>3,149</b>
<b>Programme : Primary Healthcare</b>			<b>12,594</b>	<b>3,149</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,594</b>	<b>3,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUKONY HCII	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
RWOTOBILO HCII	Pukony Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
<b>Sector : Water and Environment</b>			<b>501,179</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>498,579</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,097</b>	<b>0</b>
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	8,597	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	6,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	105,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Transitional Development Grant	7,880	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Transitional Development Grant	10,672	0

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Gwengdiya Parish Local Radio Stations (Radio Talk Shows)	Transitional Development Grant	1,050	0
Item : 312211 Office Equipment				
Stationery	Gwengdiya Parish District Headquarters	Transitional Development Grant	200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>358,680</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	External Financing ,	26,126	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development , Grant	4,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Sector Development Grant	4,444	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Gwengdiya Parish District Headquarters	Sector Development Grant	14,400	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Paduny Parish Ayweri Village, Otumpili, and Oguru	Sector Development , Grant	72,750	0
Construction Services - New Structures-402	Paduny Parish Bunga, Yaa and Lacede	External Financing ,	77,250	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Gwengdiya Parish District Headquarters	External Financing ,	122,250	0
Equipment - Maintenance and Repair-531	Gwengdiya Parish District Headquarters	Sector Development , Grant	37,019	0
<b>Programme : Natural Resources Management</b>			<b>2,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,600</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,600	0
<b>Sector : Social Development</b>			<b>36,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Gwengdiya Parish District Hqtrs	District Discretionary Development Equalization Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Gwengdiya Parish District HQTRS	District Discretionary Development Equalization Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fans-1047	Gwengdiya Parish Quarterly	District Discretionary Development Equalization Grant	600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gwengdiya Parish District HQS	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Blinds-630	Gwengdiya Parish District Hqtrs	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Chairs-634	Gwengdiya Parish District HQTRS	District Discretionary Development Equalization Grant	2,200	0
Furniture and Fixtures - Executive Chairs-638	Gwengdiya Parish District HQTRS	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Reception Work Station-652	Gwengdiya Parish District HQTRS	District Discretionary Development Equalization Grant	1,200	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Gwengdiya Parish District Hqtrs	District Discretionary Development Equalization Grant	7,400	0
<b>Sector : Public Sector Management</b>			<b>43,450</b>	<b>0</b>
<b>Programme : Local Statutory Bodies</b>			<b>30,277</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,277</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	19,027	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	4,250	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	7,000	0
<b>Programme : Local Government Planning Services</b>			<b>13,173</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,173</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish aAll DDEG Project Program sites	District Discretionary Development Equalization Grant	13,173	0
<b>Sector : Accountability</b>			<b>57,050</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>55,050</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>55,050</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Gwengdiya Parish District Headquater	Locally Raised Revenues	50,000	0
Item : 312211 Office Equipment				
Office Funiture	Gwengdiya Parish District H/Qs	District Discretionary Development Equalization Grant	5,050	0
<b>Programme : Internal Audit Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Cameras-724	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	800	0

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ICT - Printers-821	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	1,200	0
<b>LCIII : Bungatira Sub- County</b>			<b>455,710</b>	<b>28,998</b>
<b>Sector : Agriculture</b>			<b>24,121</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,121</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>24,121</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Punena Parish Bungatira Sub county	Sector Conditional Grant (Non-Wage)	13,321	0
Item : 263370 Sector Development Grant				
Lower Local Government	Punena Parish Bungatira Sub county	Sector Development Grant	10,800	0
<b>Sector : Works and Transport</b>			<b>142,270</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>142,270</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>13,370</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bungatira Sub County	Atiabar Parish Obiya - Laroo - and Laroo - Pageya Roads	Other Transfers from Central Government	13,370	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>128,900</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Laroo Parish Laroo - Pageya Road	Sector Development Grant	10,000	0
Roads and Bridges - Contractors-1561	Laroo Parish Laroo - Pageya Road (Outstanding Payment)	Sector Development Grant	118,900	0
<b>Sector : Education</b>			<b>157,272</b>	<b>27,424</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>157,272</b>	<b>27,424</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>82,272</b>	<b>27,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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CET-KANA P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	8,202	2,734
KULU KENO P.S	Pabwo Parish	Sector Conditional Grant (Non-Wage)	7,722	2,574
LUKODI P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	12,570	4,190
LUKOME P.S	Laliya Parish	Sector Conditional Grant (Non-Wage)	7,518	2,506
PAGEYA P.S	Laroo Parish	Sector Conditional Grant (Non-Wage)	15,846	5,282
PAMINANO P.S	Oitino Parish	Sector Conditional Grant (Non-Wage)	6,258	2,086
PANYKWORO P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	16,062	5,354
ST. MARTIN P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	8,094	2,698
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atiabar Parish Panykworo PS	Sector Development Grant	75,000	0
<b>Sector : Health</b>			<b>6,297</b>	<b>1,574</b>
<b>Programme : Primary Healthcare</b>			<b>6,297</b>	<b>1,574</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,297</b>	<b>1,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUNENA HEALTH CENTRE II	Atiabar Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
<b>Sector : Water and Environment</b>			<b>125,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>125,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>125,750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Atiabar Parish Katikati B, Agonga and Lukodi	External Financing ,	77,250	0
Construction Services - New Structures-402	Atiabar Parish Lukoro and Oturu Kabi	Sector Development , Grant	48,500	0
<b>LCIII : Palaro Sub- County</b>			<b>1,390,797</b>	<b>46,902</b>
<b>Sector : Agriculture</b>			<b>17,949</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,949</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>17,949</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Labworomor Parish Palaro Sub county	Sector Conditional Grant (Non-Wage)	13,321	0
Item : 263370 Sector Development Grant				
Lower Local Government	Labworomor Parish Palaro Sub county	Sector Development Grant	4,628	0
<b>Sector : Works and Transport</b>			<b>7,578</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,578</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,578</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Palaro Sub County	Labworomor Parish Karayi Junction - Dognam	Other Transfers from Central Government	7,578	0
<b>Sector : Education</b>			<b>1,212,430</b>	<b>40,130</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>116,756</b>	<b>16,590</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,770</b>	<b>16,590</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKA P.7 SCHOOL	Labworomor Parish	Sector Conditional Grant (Non-Wage)	5,838	1,946
ASWA CAMP P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	4,314	1,438
KITENYOWALO P.S	Owalo Parish	Sector Conditional Grant (Non-Wage)	8,082	2,694
OYWAK P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	7,158	2,386
PALARO P.7 SCHOOL	Labworomor Parish	Sector Conditional Grant (Non-Wage)	8,490	2,830
PATIKO PRISON P.7 SCHOOL	Owalo Parish	Sector Conditional Grant (Non-Wage)	9,606	3,202
POK-OGALI P.S	Owalo Parish	Sector Conditional Grant (Non-Wage)	6,282	2,094
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,986</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Owalo Parish Kiteny Owalo Primary School	District Discretionary Development Equalization Grant	40,986	0
<b>Output : Latrine construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Labworomor Parish Abaka PS	Sector Development Grant	26,000	0
<b>Programme : Secondary Education</b>			<b>1,065,674</b>	<b>23,540</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,620</b>	<b>23,540</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paicho S.S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	70,620	23,540
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>630,515</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Labworomor Parish Palaro SS	Sector Development Grant	630,515	0
<b>Output : Administration block rehabilitation</b>			<b>116,535</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Labworomor Parish Palaro SS	Sector Development Grant	116,535	0
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Labworomor Parish Palaro SS	Sector Development Grant	248,005	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Labworomor Parish Palaro SS	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>27,090</b>	<b>6,772</b>
<b>Programme : Primary Healthcare</b>			<b>27,090</b>	<b>6,772</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,090</b>	<b>6,772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYA HEALTH CENTRE III	Labworomor Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
LAPETA HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
PUGWINYI HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574

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<b>Sector : Water and Environment</b>			<b>125,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>125,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>125,750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Labworomor Parish Dog Yame and Palaro SSS	Sector Development , Grant	48,500	0
Construction Services - New Structures-402	Labworomor Parish Lupe, Ocetaka and Mede	External Financing ,	77,250	0
<b>LCIII : Patiko Sub- County</b>			<b>236,886</b>	<b>20,578</b>
<b>Sector : Agriculture</b>			<b>17,949</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,949</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,949</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kal Parish Patiko Sub county	Sector Conditional Grant (Non-Wage)	13,321	0
Item : 263370 Sector Development Grant				
Lower Local Government	Kal Parish Patiko Sub County	Sector Development Grant	4,628	0
<b>Sector : Works and Transport</b>			<b>8,257</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,257</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,257</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Patiko Sub County	Kal Parish Telango-Ocitaka	Other Transfers from Central Government	8,257	0
<b>Sector : Education</b>			<b>57,012</b>	<b>19,004</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,012</b>	<b>19,004</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,012</b>	<b>19,004</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJULU P.S	Kal Parish	Sector Conditional Grant (Non-Wage)	8,622	2,874
AWOO NYIM P.S	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	6,906	2,302

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Kijur Hills PS	Kal Parish	Sector Conditional Grant (Non-Wage)	11,466	3,822
KULU-OPAL P.S	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	9,846	3,282
OMOTI HILLS	Kal Parish	Sector Conditional Grant (Non-Wage)	8,814	2,938
RWOT OBILO P.7 SCHOOL	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	11,358	3,786
<b>Sector : Health</b>			<b>27,918</b>	<b>1,574</b>
<b>Programme : Primary Healthcare</b>			<b>27,918</b>	<b>1,574</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,297</b>	<b>1,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UNYAMA HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>21,621</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Four Stance latrine Patiko HCIII	Kal Parish Patiko HCIII in patiko subcounty	Sector Development Grant	21,621	0
<b>Sector : Water and Environment</b>			<b>125,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>125,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>125,750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Parish Balkumi and Gwengdiya	Sector Development , Grant	48,500	0
Construction Services - New Structures-402	Kal Parish Penywii, Adak Central and Balkomi	External Financing ,	77,250	0
<b>LCIII : Paicho Sub- County</b>			<b>1,317,115</b>	<b>71,726</b>
<b>Sector : Agriculture</b>			<b>19,492</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,492</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,492</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kal Alii Parish Paicho Sub county	Sector Conditional Grant (Non-Wage)	13,321	0
Item : 263370 Sector Development Grant				

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Lower Local Government	Kal Alii Parish Paicho Sub county	Sector Development Grant	6,171	0
<b>Sector : Works and Transport</b>			<b>11,458</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,458</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,458</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paicho Sub County	Kal Alii Parish Ajanyi - Pukony Road	Other Transfers from Central Government	11,458	0
<b>Sector : Education</b>			<b>1,070,170</b>	<b>68,102</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>970,642</b>	<b>34,926</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>113,988</b>	<b>34,926</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITINTIMA P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	9,210	0
BULKUR P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	7,374	2,458
CWERO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	20,970	6,990
KALAMAJI P.7 SCHOOL	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	9,594	3,198
LAMINTO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	6,414	2,138
LAPUDA P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	7,782	2,594
OMEL BOKE P.7 SCHOOL	Omel Parish	Sector Conditional Grant (Non-Wage)	6,702	2,234
ONEKJII P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	6,582	2,194
PAGEYA PECE P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	5,250	1,750
PAGIK P.S	Pagik Parish	Sector Conditional Grant (Non-Wage)	8,310	2,770
PAICHO P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	14,214	4,738
TEGOT P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	11,586	3,862
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kal Alii Parish Tegot Primary School	External Financing	300,000	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Alii Parish Tegot Primary School	External Financing	80,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>370,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kal Alii Parish Tegot PS	External Financing	370,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>106,654</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal Alii Parish Tegot Primary School	External Financing	52,654	0
Furniture and Fixtures - Desks-637	Kal Alii Parish Tegot PS	External Financing	54,000	0
<b>Programme : Secondary Education</b>			<b>99,528</b>	<b>33,176</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,528</b>	<b>33,176</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sir Samuel Baker School	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	99,528	33,176
<b>Sector : Health</b>			<b>14,495</b>	<b>3,624</b>
<b>Programme : Primary Healthcare</b>			<b>14,495</b>	<b>3,624</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,495</b>	<b>3,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Pagik Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
<b>Sector : Water and Environment</b>			<b>201,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>201,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Alii Parish Apem, Pakwac and Pagik dog nam	External Financing	77,250	0
Construction Services - New Structures-402	Kal Alii Parish Bar Olemo, Laywee Oket and Lapuda	Sector Development Grant	72,750	0
<b>Output : Construction of piped water supply system</b>			<b>51,500</b>	<b>0</b>

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kal Umu Parish Cwero Town Board	Sector Development Grant	51,500	0
<b>LCIII : Unyama Sub- County</b>			<b>769,818</b>	<b>66,318</b>
<b>Sector : Agriculture</b>			<b>33,981</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,492</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,492</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Anyaya Parish Unyama Sub county	Sector Conditional Grant (Non-Wage)	13,321	0
Item : 263370 Sector Development Grant				
Lower Local Government	Anyaya Parish Unyama Sub county	Sector Development Grant	6,171	0
<b>Programme : District Production Services</b>			<b>14,489</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>14,489</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Pakwelo Parish Cuk Odii	Sector Development Grant	8,869	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Pakwelo Parish Cuk Odii	District Discretionary Development Equalization Grant	5,620	0
<b>Sector : Works and Transport</b>			<b>316,884</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>316,884</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,212</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Unyama sub County	Pakwelo Parish Unyama-Kinene-Tepwoyo	Other Transfers from Central Government	7,212	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>309,671</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Pakwelo Parish Tepwoyo - Kinene Road	External Financing	309,671	0
<b>Sector : Education</b>			<b>198,953</b>	<b>66,318</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>62,982</b>	<b>20,994</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,982</b>	<b>20,994</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKONYIBEDO P.7 SCHOOL	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	15,078	5,026
ANGAYA P.7 SCHOOL	Oding Parish	Sector Conditional Grant (Non-Wage)	6,690	2,230
COOPIL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	6,174	2,058
GULU PTC DEMO. SCHOOL	Unyama Parish	Sector Conditional Grant (Non-Wage)	7,518	2,506
OGUL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	6,702	2,234
PAKWELO P.S	Unyama Parish	Sector Conditional Grant (Non-Wage)	8,814	2,938
UNYAMA P.7 SCHOOL	Anyaya Parish	Sector Conditional Grant (Non-Wage)	12,006	4,002
<b>Programme : Skills Development</b>			<b>135,971</b>	<b>45,324</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>135,971</b>	<b>45,324</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ the King	Unyama Parish	Sector Conditional Grant (Non-Wage)	135,971	45,324
<b>Sector : Health</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Pakwelo Parish Lapeta HCII and patiko HCIII	District Discretionary Development Equalization Grant	5,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Pakwelo Parish Lapeta HCII standard OPD	District Discretionary Development Equalization Grant	65,000	0
<b>Sector : Water and Environment</b>			<b>150,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Anyaya Parish Ngomrom, Coopil can coya and Ajuku B	External Financing ,	77,250	0
Construction Services - New Structures-402	Anyaya Parish Oguru B, Wangnen B and Agung Kutbwobo	Sector Development , Grant	72,750	0
<b>LCIII : Laroo Division (Physical)</b>			<b>20,090</b>	<b>0</b>
<b>Sector : Public Sector Management</b>			<b>20,090</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>20,090</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,090</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iriaga Parish District Head quarters	District Discretionary Development Equalization Grant	7,590	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Iriaga Parish District Head quarters	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	2,500	0
<b>LCIII : Bar Dege Division (Physical)</b>			<b>0</b>	<b>0</b>
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lacor Hospital	For God Parish St.Marys Lacor Hospital	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Missing Subcounty</b>			<b>1,441,705</b>	<b>145,863</b>
<b>Sector : Agriculture</b>			<b>599,053</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>599,053</b>	<b>0</b>
Lower Local Services				

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<b>Output : Transfers to LG</b>			<b>599,053</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Omoro District Local Government	Missing Parish Omoro District Headquarter	Other Transfers from Central Government	544,053	0
Omoro DLG	Missing Parish Omoro DLG	Other Transfers from Central Government	55,000	0
<b>Sector : Education</b>			<b>411,544</b>	<b>38,087</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,456</b>	<b>15,152</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,456</b>	<b>15,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atanty PS	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
Bungatira central P 7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,282	3,094
Bungatira PS	Missing Parish	Sector Conditional Grant (Non-Wage)	14,370	4,790
PAWEL ANGANY P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	2,650
PAWEL AYIGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,994	1,998
TE-LADWONG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,510	2,170
<b>Programme : Secondary Education</b>			<b>68,805</b>	<b>22,935</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,805</b>	<b>22,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awach S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	36,630	12,210
PALARO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,715	3,905
PATIKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
<b>Programme : Skills Development</b>			<b>297,283</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>297,283</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	297,283	0
<b>Sector : Health</b>			<b>431,108</b>	<b>107,776</b>
<b>Programme : Primary Healthcare</b>			<b>157,526</b>	<b>39,381</b>

## Vote:508 Gulu District

## Quarter1

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>157,526</b>	<b>39,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Missing Parish	Sector Conditional Grant (Non-Wage)	51,069	12,767
COOPE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
CWERO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
GWENGDIYA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
KAL ALII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
LABWOROMOR HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
LUGORE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
OITINO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
OMELAPEM HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
OROKO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
PABWOHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
PAIBONA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
PAWEL ANGANY HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
TEGOT ATTOO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
<b>Programme : District Hospital Services</b>			<b>273,582</b>	<b>68,395</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>273,582</b>	<b>68,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacor Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	273,582	68,395