
Vote:508 Gulu District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 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.

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Okaka Geoffrey

Date: 01/02/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,294,508	944,722	73%
Discretionary Government Transfers	3,916,658	2,093,241	53%
Conditional Government Transfers	23,754,562	12,711,402	54%
Other Government Transfers	8,966,712	487,624	5%
External Financing	4,434,000	452,167	10%
Total Revenues shares	42,366,440	16,689,156	39%

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	3,537,613	3,026,208	34%	29%	86%
Finance	560,149	310,137	262,331	55%	47%	85%
Statutory Bodies	674,197	349,614	216,827	52%	32%	62%
Production and Marketing	4,776,296	1,087,516	605,631	23%	13%	56%
Health	4,231,112	1,962,832	1,812,743	46%	43%	92%
Education	16,669,468	7,602,620	5,037,354	46%	30%	66%
Roads and Engineering	1,532,288	582,503	261,101	38%	17%	45%
Water	1,527,068	482,659	66,367	32%	4%	14%
Natural Resources	261,046	102,169	87,211	39%	33%	85%
Community Based Services	1,346,014	215,987	122,799	16%	9%	57%
Planning	234,151	117,925	78,613	50%	34%	67%
Internal Audit	80,743	75,706	25,434	94%	31%	34%
Trade, Industry and Local Development	130,222	63,450	50,655	49%	39%	80%
Grand Total	42,366,440	16,490,732	11,653,274	39%	28%	71%
<i>Wage</i>	<i>17,816,416</i>	<i>8,908,208</i>	<i>6,805,408</i>	<i>50%</i>	<i>38%</i>	<i>76%</i>
<i>Non-Wage Recurrent</i>	<i>17,154,861</i>	<i>5,164,581</i>	<i>4,326,713</i>	<i>30%</i>	<i>25%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>2,961,164</i>	<i>1,965,776</i>	<i>216,600</i>	<i>66%</i>	<i>7%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>4,434,000</i>	<i>452,167</i>	<i>306,954</i>	<i>10%</i>	<i>7%</i>	<i>68%</i>

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

Gulu District by the end of second quarter received a total of UGX 16,689,156,000 representing 39% 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 944,722,000 (73%) of the approved LRR of UGX 1,294,508,000, Discretionary Government Transfers received UGX 2,093,241,000 representing 53% of the approved revenue of UGX 3,916,658,000, Conditional Government Transfers Received UGX 12,711,402,000 representing 54% of the approved revenue of UGX 23,754,562,000, Other Government Transfers received UGX 487,624,000 representing 5% of the approved revenue of UGX 8,966,712,000, and External Financing received UGX 452,167,000 representing 10% of the approved revenue of UGX 4,434,000,000. The District spent a cumulative total of UGX 11,655,674,000 as per the following departmental expenditures: Administration spent UGX 3,026,208,000, Finance Spend UGX 262,331,000, Statutory Bodies spent UGX 216,827,000, Production and Marketing spent UGX 605,631,000, Education spent UGX 5,039,754,000, Health spent UGX 1,812,743,000, Roads and Engineering spent UGX 261,101,000, Water UGX 66,367,000, Natural Resources spent UGX 87,211,000, Community Based Services spent UGX 122,799,000, Planning spent UGX 78,613,000, Audit spent UGX 25,434,000, and Trade, Industry and Local Development UGX 50,655,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,294,508	944,722	73 %
Local Services Tax	50,718	70,648	139 %
Land Fees	38,750	29,146	75 %
Application Fees	6,500	0	0 %
Business licenses	20,000	26,535	133 %
Other licenses	73,075	203,080	278 %
Royalties	14,000	0	0 %
Sale of (Produced) Government Properties/Assets	75,000	75,324	100 %
Sale of non-produced Government Properties/assets	41,000	0	0 %
Rent & rates – produced assets – from private entities	26,000	23,330	90 %
Rent & rates – produced assets – from other govt. units	8,000	1,350	17 %
Refuse collection charges/Public convenience	100	0	0 %
Property related Duties/Fees	227,500	10,357	5 %
Advertisements/Bill Boards	1,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	1,080	22 %
Registration of Businesses	7,500	20	0 %
Educational/Instruction related levies	30,100	0	0 %
Agency Fees	35,500	26,222	74 %
Inspection Fees	5,000	2,900	58 %
Market /Gate Charges	30,000	1,718	6 %
Other Fees and Charges	188,215	289,093	154 %
Unspent balances – Locally Raised Revenues	265,000	133,313	50 %
Miscellaneous receipts/income	146,050	50,607	35 %
2a.Discretionary Government Transfers	3,916,658	2,093,241	53 %
District Unconditional Grant (Non-Wage)	506,426	253,213	50 %
District Discretionary Development Equalization Grant	809,472	539,648	67 %

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District Unconditional Grant (Wage)	2,600,760	1,300,380	50 %
2b.Conditional Government Transfers	23,754,562	12,711,402	54 %
Sector Conditional Grant (Wage)	15,215,656	7,607,828	50 %
Sector Conditional Grant (Non-Wage)	2,210,222	868,476	39 %
Sector Development Grant	2,071,890	1,381,260	67 %
Transitional Development Grant	29,802	19,868	67 %
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	1,029,976	50 %
Gratuity for Local Governments	726,094	363,047	50 %
2c. Other Government Transfers	8,966,712	487,624	5 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	5,000,000	29,000	1 %
Support to PLE (UNEB)	40,000	9,493	24 %
Uganda Road Fund (URF)	774,264	334,742	43 %
Vegetable Oil Development Project	70,000	0	0 %
Youth Livelihood Programme (YLP)	594,363	4,463	1 %
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 %
3. External Financing	4,434,000	452,167	10 %
United Nations Children Fund (UNICEF)	318,000	0	0 %
United Nations Population Fund (UNPF)	368,000	11,293	3 %
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	223,274	141 %
United States Agency for International Development (USAID)	2,300,000	0	0 %
Total Revenues shares	42,366,440	16,689,156	39 %

Cumulative Performance for Locally Raised Revenues

Gulu District received a total of UGX 261,532,760 in the second quarter of FY 2019/2020 representing 91% of the planned quarterly out-turn of UGX 287,114,398 and Cumulatively, the total receipt of Locally raise revenue is UGX 944,721,799 representing 73% of the approved Locally raised revenue for FY 2019/2020 of UGX 1,294,507,518. This trend shows that the district is on course to raise the projected revenue in the year.

Cumulative Performance for Central Government Transfers

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Gulu District Local Government in the second quarter of FY 2019/2020 received UGX 6,445,213,223 representing 93% of the quarterly outlay of UGX 6,917,805,095. The cumulative receipt up to the end of December 2019 was UGX 14,804,643,349 representing 53.5% of the total Central Government transfers of UGX 27,671,220,374.

The from in the performance was due to the fact that arrears both pension and salary was only release in the first quarter.

Cumulative Performance for Other Government Transfers

Gulu District in the second quarter of FY 2019/2020 received UGX 184,132,33, representing 8% of the approved quarterly outlay of UGX 2,241,678,118 and the cumulative receipt, up-to the end of Dec 2019 is UGX 487,624,270 representing 5.4% of the approved budget for the FY of UGX 8,966,712,472. This low performance was as a result of non release of FIEFOC, VODP,NTDs.

Cumulative Performance for External Financing

Gulu District in the second quarter of FY 2019/2020 received UGX 82,158,400 representing 8.4% of the quarterly outlay of UGX 1,108,500,000 and cumulative receipt is UGX 452,166,900 representing 10% of the approved budget of the FY of UGX 4,434,000,000. The low performance is mainly due to non release of USAID (NUDIEL)

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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
Sector: Agriculture						
Agricultural Extension Services	2,875,646	336,559	12 %	718,911	167,250	23 %
District Production Services	1,900,650	269,071	14 %	475,163	146,453	31 %
Sub- Total	4,776,296	605,631	13 %	1,194,074	313,703	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,532,288	261,101	17 %	383,072	232,173	61 %
Sub- Total	1,532,288	261,101	17 %	383,072	232,173	61 %
Sector: Tourism, Trade and Industry						
Commercial Services	130,222	50,655	39 %	32,556	30,209	93 %
Sub- Total	130,222	50,655	39 %	32,556	30,209	93 %
Sector: Education						
Pre-Primary and Primary Education	10,929,465	3,556,102	33 %	2,732,366	1,778,762	65 %
Secondary Education	3,758,650	885,839	24 %	939,662	424,302	45 %
Skills Development	1,451,409	463,835	32 %	362,852	166,066	46 %
Education & Sports Management and Inspection	527,945	133,978	25 %	131,986	49,145	37 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	16,669,468	5,039,754	30 %	4,167,367	2,418,274	58 %
Sector: Health						
Primary Healthcare	315,920	124,112	39 %	78,980	68,038	86 %
District Hospital Services	273,582	131,041	48 %	68,396	62,645	92 %
Health Management and Supervision	3,641,610	1,557,590	43 %	910,402	737,964	81 %
Sub- Total	4,231,112	1,812,743	43 %	1,057,778	868,648	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,527,068	66,367	4 %	381,767	34,195	9 %
Natural Resources Management	261,046	87,211	33 %	65,262	47,086	72 %
Sub- Total	1,788,115	153,578	9 %	447,029	81,281	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,346,014	122,799	9 %	336,503	65,838	20 %
Sub- Total	1,346,014	122,799	9 %	336,503	65,838	20 %
Sector: Public Sector Management						
District and Urban Administration	10,343,686	3,026,208	29 %	2,585,921	933,094	36 %
Local Statutory Bodies	674,197	216,827	32 %	168,549	97,288	58 %
Local Government Planning Services	234,151	78,613	34 %	58,538	42,391	72 %
Sub- Total	11,252,033	3,321,648	30 %	2,813,008	1,072,774	38 %
Sector: Accountability						
Financial Management and Accountability(LG)	560,149	262,331	47 %	139,987	140,968	101 %

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Internal Audit Services	80,743	25,434	31 %	20,186	13,625	67 %
<i>Sub- Total</i>	<i>640,892</i>	<i>287,765</i>	<i>45 %</i>	<i>160,173</i>	<i>154,592</i>	<i>97 %</i>
Grand Total	42,366,440	11,655,674	28 %	10,591,560	5,237,493	49 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,217,865	3,406,571	33%	2,554,466	995,536	39%
District Unconditional Grant (Non-Wage)	69,640	35,142	50%	17,410	17,571	101%
District Unconditional Grant (Wage)	512,931	256,466	50%	128,233	128,233	100%
General Public Service Pension Arrears (Budgeting)	1,282,453	1,282,453	100%	320,613	0	0%
Gratuity for Local Governments	726,094	363,047	50%	181,523	181,523	100%
Locally Raised Revenues	331,440	206,352	62%	82,860	103,176	125%
Multi-Sectoral Transfers to LLGs_NonWage	76,861	45,641	59%	19,215	21,044	110%
Other Transfers from Central Government	5,000,000	29,000	1%	1,250,000	29,000	2%
Pension for Local Governments	2,059,951	1,029,976	50%	514,988	514,988	100%
Salary arrears (Budgeting)	158,495	158,495	100%	39,624	0	0%
Development Revenues	125,821	131,042	104%	31,455	67,966	216%
District Discretionary Development Equalization Grant	48,818	32,132	66%	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	92,244	138%	16,751	48,566	290%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	10,343,686	3,537,613	34%	2,585,921	1,063,501	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	512,931	231,417	45%	128,233	119,198	93%
Non Wage	9,704,934	2,756,891	28%	2,426,233	791,755	33%
Development Expenditure						

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Domestic Development	125,821	37,901	30%	31,455	22,141	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,343,686	3,026,208	29%	2,585,921	933,094	36%
C: Unspent Balances						
Recurrent Balances		418,264	12%			
Wage		25,049				
Non Wage		393,215				
Development Balances		93,142	71%			
Domestic Development		93,142				
External Financing		0				
Total Unspent		511,406	14%			

Summary of Workplan Revenues and Expenditure by Source

1. The Department received UGX 1,063,501,000/=, in the second quarter, against planned revenue of Ugx 2,585,921,000/= representing 41.%. The moderate performance in revenue outturn was due to fact that all arrears were not sent and non release of NUSAF III fund to fund community groups. 2. The Departments cumulative revenue out turn was Ugx 3,537,613,000/= by the end of the second quarter against the Annual Budget of Ugx 10,343,686,000/= representing 34%. 3. The overall expenditure of the Department in the second quarter was 933,094,000/= representing 36 % of the planned expenditures. 4. Out of the total expenditures, UGX 119,198,000/= was Wage, UGX 791,755,000/= was non wage, UGX 22,141,000/= was Domestic Development. The cumulative expenditure of the Department by the end of December 2019 was Ugx 3,026,208,000/= representing 29% of the Annual budget. The total unspent balance was Ugx 511,406,000/= representing 14.% 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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1. Highlights of physical performance 4 DTPC, 5 DEC, and 0 DDMC meetings held at the H/qtrs 3 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken 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 60 percentage of LG posts filled at the District head quarters 97 Percent of staff appraised at the District Headquarters and LLG 95 Percent of staff paid salaries by the 28th of every month Percent of Pensioners paid pension by the 28th 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 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Training's, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively. Capacity building policy and plan developed and implemented at the District H/Qs. - Yes 4 District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with CB opportunities leading to the award of different qualifications CBP developed CBP monitored TNA carried out Supplies procured. NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Qtly review meetings held Reports produced Funds released Monitoring and supervisory visits, procuring supplies 1 qtrly inspection monitoring and sup: visits conducted. Dptal and LLG staff coordinated 2 coordination meeting held at the S/County Hqtrs 3 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised 1 DDP, Budget, and qtrly report produced and submitted Security provided 0 rewards and sanctions committee meeting held 1 qtrly report produced 0 training committee meeting held Supplies procured Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained at the resource center 2 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 not produced IT equipments maintained Supplies procured Information related issues monitored Internet subscription not paid District website updated 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 IFMS system monitored qtrly - 1 IFMS system monitored and reports produced qtrly - 1 IFMS system maintained and serviced Fuel and lubricants 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 Support staff allowances paid 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 Staff and pensioners validated Supplies procured 0 - HoDs and sections trained in records management. 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 1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 1 quarterly report produced shared and submitted 2 Contracts Committee meetings held 2 Contracts Committee minutes produced 1 advertisements placed 42 bidding documents produced 20 evaluation reports produced 20 contract documents produced Procurement processes not monitored NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Qtly review meetings held Reports produced Funds released Monitoring and supervisory visits, procuring supplies Not planned for

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	491,839	273,839	56%	122,910	141,612	115%
District Unconditional Grant (Non-Wage)	40,197	21,474	53%	10,049	10,737	107%
District Unconditional Grant (Wage)	200,471	100,236	50%	50,068	50,118	100%
Locally Raised Revenues	101,795	25,898	25%	25,449	12,949	51%
Multi-Sectoral Transfers to LLGs_NonWage	149,375	126,233	85%	37,344	67,809	182%
Development Revenues	68,310	36,298	53%	17,078	15,574	91%
District Discretionary Development Equalization Grant	5,050	3,333	66%	1,263	1,667	132%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	50,000	25,000	50%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs_Gou	13,260	7,965	60%	3,315	1,407	42%
Total Revenues shares	560,149	310,137	55%	139,987	157,186	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,471	85,365	43%	50,118	46,436	93%
Non Wage	291,368	170,476	59%	72,792	94,532	130%
Development Expenditure						
Domestic Development	68,310	6,491	10%	17,078	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	560,149	262,331	47%	139,987	140,968	101%
C: Unspent Balances						
Recurrent Balances						
		17,999	7%			
Wage		14,870				
Non Wage		3,128				
Development Balances						
		29,807	82%			
Domestic Development		29,807				
External Financing		0				

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Total Unspent	47,806	15%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.157,186,000 in second quarter against a planned revenue of UGX.139,987 representing 112%. The department cumulative revenue outrun was UGX.310,137,000 representing 55% of the approved budget of UGX 560,149,000. The overall expenditure of the department in the second quarter was representing 101.% of the planned expenditures. Out of the total expenditure, UGX 46,436,000. was wage and was non wage. the cumulative expenditure of the department was UGX94,532,000. The total unspent balance was UGX. 47,806,00 representing 15.% of the quarterly release.

Reasons for unspent balances on the bank account

The unspent balance of UGX,47,806,000.was composed of:- 1. balance of wage amounting to UGX 14,870,000, 3,128,000 and UGX 29,807,000 was Domestic development

Highlights of physical performance by end of the quarter

1, One quarterly progress report produced for consolidation and submission to relevant offices 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 limits 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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	643,920	329,721	51%	160,980	135,640	84%
District Unconditional Grant (Non-Wage)	200,731	64,656	32%	50,183	14,473	29%
District Unconditional Grant (Wage)	234,770	117,385	50%	58,692	58,692	100%
Locally Raised Revenues	153,413	125,886	82%	38,353	54,353	142%
Multi-Sectoral Transfers to LLGs_NonWage	55,007	21,795	40%	13,752	8,121	59%
Development Revenues	30,277	19,893	66%	7,569	9,901	131%
District Discretionary Development Equalization Grant	30,277	19,893	66%	7,569	9,901	131%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	674,197	349,614	52%	168,549	145,541	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,770	91,737	39%	58,692	50,595	86%
Non Wage	409,151	125,090	31%	102,288	46,693	46%
Development Expenditure						
Domestic Development	30,277	0	0%	7,569	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	674,197	216,827	32%	168,549	97,288	58%
C: Unspent Balances						
Recurrent Balances		112,894	34%			
Wage		25,647				
Non Wage		87,247				
Development Balances		19,893	100%			
Domestic Development		19,893				
External Financing		0				
Total Unspent		132,787	38%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

1. The Department received Ugx 145,541,000 in the second quarter against planned revenue of Ugx 168,549,000. representing 86% of the quarterly outlay. The low outturn was due to low release of Locally raised revenue to the Department during the quarter. 2. The Departments cumulative revenue out turn was Ugx 349,614,000. by the end of second quarter against Annual Budget of 674,197,000 representing 52%. 3. The overall expenditure of the Department in the second quarter was 97,288,000. representing 58. % of the planned expenditures. 4. Out of the total expenditures, Ugx 50,595,000 was Wage, 46,693,000 was non-wage. The cumulative expenditure of the Department by the end of December 2019 was 125,090,000 representing 31.% of the Annual budget. The total unspent balance was Ugx 132,787,000. representing 38.% of the overall Departmental release.

Reasons for unspent balances on the bank account

1. Unpaid salaries was for staff who had not yet reported of 25,647,000 2. Non wage of Ugx 87,247,000, are balances for balances for the LC I and II exgratia. 2. Domestic Development of UGX 19,893,000 was for rehabilitation of the Speaker's office which contract is yet to be awarded.

Highlights of physical performance by end of the quarter

Staff and Political leaders paid Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Assorted office supplies procured 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 Committee and Evaluation Committee paid at the District Headquarters 231 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 Hqts 01 Land Board meetings held at the district headquarters Quarterly report produced at the Hqtrs Auditor general's report not reviewed at the District Hqtrs 0 LGPAC report discussed by the Council for appropriate implementation 0 LGPAC meeting held Members of LGPAC paid their allowances 0 quarterly report and 0 minutes produced at the district hqtr Minutes and quarterly reports produced for appropriate action by CAO and Town Clerk 1 Council meeting held and attended 1 minute and 1 set of reports 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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,491,545	727,979	21%	872,886	308,971	35%
District Unconditional Grant (Wage)	534,023	267,011	50%	133,506	133,506	100%
Locally Raised Revenues	10,995	5,498	50%	2,749	2,749	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,217	932	9%	2,554	411	16%
Other Transfers from Central Government	2,247,086	109,926	5%	561,772	0	0%
Sector Conditional Grant (Non-Wage)	155,202	77,601	50%	38,800	38,800	100%
Sector Conditional Grant (Wage)	534,023	267,011	50%	133,506	133,506	100%
Development Revenues	1,284,751	359,537	28%	321,188	72,188	22%
District Discretionary Development Equalization Grant	15,000	9,900	66%	3,750	4,950	132%
External Financing	1,120,000	217,600	19%	280,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,194	87,666	105%	20,799	45,053	217%
Sector Development Grant	66,557	44,371	67%	16,639	22,186	133%
Total Revenues shares	4,776,296	1,087,516	23%	1,194,074	381,160	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,068,045	280,000	26%	267,011	138,410	52%
Non Wage	2,423,500	180,644	7%	605,875	156,464	26%
Development Expenditure						
Domestic Development	164,751	61,308	37%	41,188	18,829	46%
External Financing	1,120,000	83,679	7%	280,000	0	0%
Total Expenditure	4,776,296	605,631	13%	1,194,074	313,703	26%
C: Unspent Balances						
Recurrent Balances		267,335	37%			
Wage		254,023				

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Non Wage	13,312		
Development Balances	214,549	60%	
Domestic Development	80,628		
External Financing	133,921		
Total Unspent	481,885	44%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 381,160,000 in second quarter against planned revenue of UGX 1,194,074,000 representing 32%. The low performance in revenue out-turn was due to under release of other Government transfers, multi-sectoral transfers to LLGs. The department cumulative revenue out-turn was 1,087,516,000 by the end of second quarter against annual budget of UGX 4,776,296,000 representing 23%. The overall expenditure of the department in the second quarter was UGX 313,703,000 representing 26% of the planned expenditure. Out of the total expenditure UGX 138,410,000 was wage, UGX 156,464,000 was non-wage and UGX 18,829,000 was Domestic Development. The cumulative expenditure of the department by the end of December 2019 was UGX 605,631,000 representing 13% of the annual budget. The total unspent balance was UGX 481,885,000 representing 44% of the overall departmental release.

Reasons for unspent balances on the bank account

1. unfilled position of staff under the production and marketing department. 2. Non-Wage was transfers to LLG. 3. Domestic Development is for supplies and works from which procurement processes ongoing.

Highlights of physical performance by end of the quarter

72 Supervision and monitoring of field-based activities conducted 4. 1 Financial and physical reports compiled and submitted 53 radio awareness messages on production and productivity conducted 204,000 Livestock vaccinated and sprayed 80 days of mobile animal check point manned 156 visits of routine disease surveillance in all the 6 sub counties 2337 training of farmers conducted 48 fish inspection visits conducted 2,144 cattle, 2,910 shoats and 3,570 pigs slaughtered in slaughter places 138 Tsetse traps deployed 780 advisory visits to farmers conducted 1 consolidated agricultural data collected and compiled

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,427,407	1,673,256	49%	856,852	836,338	98%
District Unconditional Grant (Non-Wage)	15,795	8,343	53%	3,949	3,882	98%
District Unconditional Grant (Wage)	320,293	160,147	50%	80,073	80,073	100%
Locally Raised Revenues	25,805	35,421	137%	6,451	17,710	275%
Multi-Sectoral Transfers to LLGs_NonWage	6,042	110	2%	1,511	55	4%
Other Transfers from Central Government	121,000	0	0%	30,250	0	0%
Sector Conditional Grant (Non-Wage)	550,930	275,465	50%	137,733	137,732	100%
Sector Conditional Grant (Wage)	2,387,542	1,193,771	50%	596,886	596,886	100%
Development Revenues	803,705	289,577	36%	200,926	102,018	51%
District Discretionary Development Equalization Grant	70,000	46,200	66%	17,500	23,100	132%
External Financing	688,000	223,274	32%	172,000	70,867	41%
Multi-Sectoral Transfers to LLGs_Gou	24,084	5,689	24%	6,021	844	14%
Sector Development Grant	21,621	14,414	67%	5,405	7,207	133%
Total Revenues shares	4,231,112	1,962,832	46%	1,057,778	938,356	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,707,835	1,327,158	49%	676,959	672,042	99%
Non Wage	719,572	259,353	36%	179,893	125,739	70%
Development Expenditure						
Domestic Development	115,705	2,958	3%	28,926	0	0%
External Financing	688,000	223,275	32%	172,000	70,867	41%
Total Expenditure	4,231,112	1,812,743	43%	1,057,778	868,648	82%
C: Unspent Balances						
Recurrent Balances		86,745	5%			
Wage		26,760				

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Non Wage	59,985		
Development Balances	63,344	22%	
Domestic Development	63,344		
External Financing	0		
Total Unspent	150,089	8%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department in second Quarter received UGX 938,356,000 against the planned budget of UGX 1,057,78,000 representing 89% and 46% of the Annual Health Budget of UGX 4,231,112,00. The total expenditure at end of second quarter was UGX 868,648,000 representing 82% of the quarter two total budget and 43% of Annual Health Budget. The Unspent balance UGX 150,089,000 was mainly development grants, wages for vacant posts and donor funding.

Reasons for unspent balances on the bank account

Unspent balance UGX 150,089,000 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 2,6184 patients visited OPD in NGO Hospital. 2.A total of 6,492 patients were admitted in NGO hospital. 3.A total of 1,475 Deliveries conducted in NGO hospital. 4.A total of 386 children immunised with DPT3 vaccine in NGO hospital. 5.A total of 63,019 patients visited Basic Government health facilities 6. A total of 1,765 patients were admitted in Basic Government Health facilities 7.A total of 548 deliveries were conducted in Basic government health facilities 8. A total of 866 children received third dose of DPT3 vaccine

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,950,171	6,709,147	48%	3,487,543	3,120,885	89%
District Unconditional Grant (Non-Wage)	5,606	2,803	50%	1,402	1,402	100%
District Unconditional Grant (Wage)	104,815	52,407	50%	26,204	26,204	100%
Locally Raised Revenues	70,841	12,902	18%	17,710	6,451	36%
Multi-Sectoral Transfers to LLGs_NonWage	15,011	11,227	75%	3,753	3,813	102%
Other Transfers from Central Government	40,000	9,493	24%	10,000	9,493	95%
Sector Conditional Grant (Non-Wage)	1,419,806	473,269	33%	354,952	0	0%
Sector Conditional Grant (Wage)	12,294,091	6,147,046	50%	3,073,523	3,073,523	100%
Development Revenues	2,719,297	893,473	33%	679,824	448,215	66%
District Discretionary Development Equalization Grant	40,986	27,051	66%	10,247	13,525	132%
External Financing	1,362,154	0	0%	340,538	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,000	31,650	49%	16,000	17,304	108%
Sector Development Grant	1,252,158	834,772	67%	313,039	417,386	133%
Total Revenues shares	16,669,468	7,602,620	46%	4,167,367	3,569,101	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,398,906	4,520,814	36%	3,099,726	2,370,690	76%
Non Wage	1,551,265	491,353	32%	387,816	32,144	8%
Development Expenditure						
Domestic Development	1,357,144	27,586	2%	339,286	15,440	5%
External Financing	1,362,154	0	0%	340,538	0	0%
Total Expenditure	16,669,468	5,039,754	30%	4,167,367	2,418,274	58%
C: Unspent Balances						
Recurrent Balances		1,696,980	25%			
Wage		1,678,639				

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Non Wage	18,341		
Development Balances	865,886	97%	
Domestic Development	865,886		
External Financing	0		
Total Unspent	2,562,866	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 3,569,101,000 in the second quarter representing 86% of the planed 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 2,418,274,000 representing 58% of the planned quarterly expenditure of which wage was UGX 2,370,690,000 and non wage was UGX 32,144,000 and UGX 15,440,000 domestic development. The total unspent balance was UGX 2,562,866,000 representing 34% of the quarterly out turn of which Wage was UGX 1,678,639,000, Non wage was UGX 18,341,000 and Domestic development was UGX 865,886,000.

Reasons for unspent balances on the bank account

1. One teachers not paid because of misconduct and absenteeism form school activities. 2. The procurement process is on-going

Highlights of physical performance by end of the quarter

1. 791 Primary school teachers paid salary for two quarters at District Headquarter. 2. 792 qualified Primary school teachers employed in the 55 grant aided primary school. 3. 184 staff in secondary schools were paid salaries for the two quarters 4. 1,560 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

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	921,790	405,871	44%	230,447	176,741	77%
District Unconditional Grant (Non-Wage)	4,000	1,600	40%	1,000	800	80%
District Unconditional Grant (Wage)	123,526	61,763	50%	30,882	30,882	100%
Locally Raised Revenues	15,229	7,615	50%	3,807	3,807	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,771	152	3%	1,193	76	6%
Other Transfers from Central Government	774,264	334,742	43%	193,566	141,176	73%
Development Revenues	610,498	176,632	29%	152,624	86,816	57%
District Discretionary Development Equalization Grant	2,000	1,320	66%	500	660	132%
External Financing	325,970	0	0%	81,492	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,527	4,644	18%	6,632	822	12%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	1,532,288	582,503	38%	383,072	263,557	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,526	54,339	44%	30,882	29,234	95%
Non Wage	798,264	202,939	25%	199,566	202,939	102%
Development Expenditure						
Domestic Development	284,528	3,822	1%	71,132	0	0%
External Financing	325,970	0	0%	81,492	0	0%
Total Expenditure	1,532,288	261,101	17%	383,072	232,173	61%
C: Unspent Balances						
Recurrent Balances		148,593	37%			
Wage		7,424				
Non Wage		141,169				

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Development Balances	172,810	98%	
Domestic Development	172,810		
External Financing	0		
Total Unspent	321,403	55%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 263,557,000 representing 38% of the approved budget of UGX 1,532,280,000 and 69% of the planned quarterly of UGX 383,071,000. The department spent a total of UGX 232,173,000 representing 17% of the approved annual budget and 61% of the second quarter out-turn of UGX 330,386,000. The total unspent balance is UGX 321,403,000 representing 55% of the quarter out-turn. The unspent balance includes wage of UGX 7,424,000, Non-wage of UGX 141,169,000, Domestic Development of UGX 172,810,000 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

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,199	46,282	19%	696,817	23,141	3%
District Unconditional Grant (Non-Wage)	4,000	1,640	41%	1,000	820	82%
District Unconditional Grant (Wage)	42,512	21,256	50%	10,628	10,628	100%
Locally Raised Revenues	10,693	5,346	50%	2,673	2,673	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,247	165	5%	636,079	83	0%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	35,748	17,874	50%	8,937	8,937	100%
Development Revenues	1,280,869	436,377	34%	320,217	222,627	70%
District Discretionary Development Equalization Grant	120,097	92,141	77%	30,024	52,509	175%
External Financing	611,876	0	0%	152,969	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,541	14,000	26%	13,385	5,000	37%
Sector Development Grant	475,553	317,035	67%	118,888	158,518	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,527,068	482,659	32%	1,017,034	245,768	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,512	20,793	49%	10,628	10,285	97%
Non Wage	203,688	7,571	4%	50,922	3,240	6%
Development Expenditure						
Domestic Development	668,993	38,004	6%	167,248	20,670	12%
External Financing	611,876	0	0%	152,969	0	0%
Total Expenditure	1,527,068	66,367	4%	381,767	34,195	9%
C: Unspent Balances						
Recurrent Balances		17,918	39%			
Wage		463				

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Non Wage	17,455		
Development Balances	398,374	91%	
Domestic Development	398,374		
External Financing	0		
Total Unspent	416,292	86%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 245,768,000 in quarter two against a planned revenue of UGX.1,017,034,000 representing 24%. The department cumulative revenue outrun was UGX. 482,659,000. The overall expenditure of the department in the second quarter was 34,195,000 representing 9% of the planned expenditures. Out of the total expenditure, UGX 10,285,000 was wage , UGX 3,240,000 was non wage. and UGX 20,670,000 was Domestic Development. The cumulative expenditure of the department was UGX 66,367,000. The total unspent balance was UGX 416,292,000 representing 86% of the quarterly release

Reasons for unspent balances on the bank account

1. Slow processing of fund caused by delayed handover to new CAO 2. Lack of transport; we have to wait only when other departments vehicles are free

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 DDEG in Bungatira, Awach, Unyama, Patiko, Paicho and Palaro. 4. 01 WASH Coordination meeting held. 5. DWOs Vehicle repaired 6. 16 boreholes sites surveyed 7. 15 WUCs trained 8. 24 spring protected under LIPW; NUSAF3 9.2 Hand Dug Well constructed under NUSAF3 using LIPW approach

Vote:508 Gulu District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,099	98,765	41%	694,792	49,232	7%
District Unconditional Grant (Wage)	149,213	74,606	50%	37,303	37,303	100%
Locally Raised Revenues	43,795	21,897	50%	10,949	10,949	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,276	353	28%	635,586	27	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,815	1,908	50%	954	954	100%
Development Revenues	22,947	3,405	15%	5,737	1,702	30%
District Discretionary Development Equalization Grant	2,600	1,716	66%	650	858	132%
Multi-Sectoral Transfers to LLGs_Gou	20,347	1,689	8%	5,087	844	17%
Total Revenues shares	261,046	102,169	39%	700,529	50,935	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,213	74,351	50%	37,303	37,114	99%
Non Wage	88,887	12,859	14%	22,222	9,972	45%
Development Expenditure						
Domestic Development	22,947	0	0%	5,737	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,046	87,211	33%	65,262	47,086	72%
C: Unspent Balances						
Recurrent Balances		11,554	12%			
Wage		255				
Non Wage		11,299				
Development Balances		3,405	100%			
Domestic Development		3,405				
External Financing		0				

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Total Unspent	14,958	15%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 50,935,000 in the quarter. The department cumulative revenue outrun was UGX 102,169,000 The overall expenditure of the department in the second quarter was UGX 47,086,000 representing 72.% of the planned expenditures. Out of the total expenditure, 37,114,000 was wage and UGX 9,972,000 was non wage. The cumulative expenditure of the department was 87,211,000 The total unspent balance was UGX. 14,958,000 representing 15.% 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. One training conducted for charcoal dealers. 2. (3) Monthly monitoring for compliance carried out. 3 One technical monitoring on district project conducted 4. One political monitoring conducted on wetland. 5. Two Community sensitized on land rights and alternative dispute resolution. 6. Staff salary paid for Three months. 7. Electricity bill paid. 8.Printing, stationery and photocopy procured . 9. Travel inland facilitated. 10. Fuel , Lubricants and oil procured 11. Allowance paid 12.One physical planning committee held 13. Two Sub County Physical planning committee trained. 14. 2 infrastructure development monitored in the District conducted. 15. 3 building plan sites inspected and approved. 23. Community mobilized and sensitized on physical planning carryout.

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	930,452	166,694	18%	232,613	86,423	37%
District Unconditional Grant (Non-Wage)	10,895	5,448	50%	2,724	2,724	100%
District Unconditional Grant (Wage)	206,531	103,266	50%	51,633	51,633	100%
Locally Raised Revenues	69,390	34,695	50%	17,347	17,347	100%
Multi-Sectoral Transfers to LLGs_NonWage	18,112	3,242	18%	4,528	2,465	54%
Other Transfers from Central Government	594,363	4,463	1%	148,591	4,463	3%
Sector Conditional Grant (Non-Wage)	31,162	15,581	50%	7,790	7,790	100%
Development Revenues	415,562	49,293	12%	103,891	28,293	27%
District Discretionary Development Equalization Grant	36,000	24,000	67%	9,000	12,000	133%
External Financing	326,000	11,293	3%	81,500	11,293	14%
Multi-Sectoral Transfers to LLGs_Gou	53,562	14,000	26%	13,391	5,000	37%
Total Revenues shares	1,346,014	215,987	16%	336,503	114,716	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,531	64,501	31%	51,633	32,383	63%
Non Wage	723,921	37,577	5%	180,980	20,735	11%
Development Expenditure						
Domestic Development	89,562	20,720	23%	22,391	12,720	57%
External Financing	326,000	0	0%	81,500	0	0%
Total Expenditure	1,346,014	122,799	9%	336,503	65,838	20%
C: Unspent Balances						
Recurrent Balances		64,616	39%			
Wage		38,764				
Non Wage		25,851				
Development Balances		28,573	58%			

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Domestic Development	17,280		
External Financing	11,293		
Total Unspent	93,188	43%	

Summary of Workplan Revenues and Expenditure by Source

The department received. UGX 114,716,000 in quarter two against a planned revenue of UGX 336,503,000 representing 34%. The department cumulative revenue outrun was 215,987,000 representing 16% of the approved annual Budget for the department of UGX 1,346,014,000. The overall expenditure of the department in the second quarter was UGX 65,838,000 representing 20% of the planned quarterly expenditures. Out of the total expenditure, wage was UGX 32,383,000 , UGX 20,735,000 was non wage and UGX 12,720,000 was domestic development. The cumulative expenditure of the department was representing 9% of the approved annual budget. The total unspent balance was UGX 93,188,000 representing 43% of the quarterly release

Reasons for unspent balances on the bank account

-Delay in procurement process -Delay in disbursement/ release of funds -Delay in uploading groups in the system

Highlights of physical performance by end of the quarter

1. 10 children identified and resettled with their families. 2. 30 Social Welfare cases handled at the district headquarter 3. 3 sensitization on VAC conducted 4. 16 Day#s commemorated 5. 1 support supervision carried in 3 sub-counties of Unyama, Paicho and Awach 6. 5 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.Bungatira and Palaro 12. District youth council meeting held 12. Formation of PWDs groups registered with the District 13. Monitoring & supervisions of PWDs groups held 14 1998 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 19 supported two groups with special grant. 20 commemorated international day of persons with disability

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,024	98,627	48%	51,756	50,419	97%
District Unconditional Grant (Non-Wage)	26,226	13,113	50%	6,556	6,556	100%
District Unconditional Grant (Wage)	59,010	29,505	50%	14,753	14,753	100%
Locally Raised Revenues	116,288	55,894	48%	29,072	29,072	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,500	115	2%	1,375	38	3%
Development Revenues	27,126	19,298	71%	6,782	8,174	121%
District Discretionary Development Equalization Grant	13,173	8,782	67%	3,293	4,391	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,953	10,515	75%	3,488	3,783	108%
Total Revenues shares	234,151	117,925	50%	58,538	58,593	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,010	9,670	16%	14,753	4,765	32%
Non Wage	148,014	51,359	35%	37,004	31,165	84%
Development Expenditure						
Domestic Development	27,126	17,584	65%	6,782	6,461	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,151	78,613	34%	58,538	42,391	72%
C: Unspent Balances						
Recurrent Balances		37,598	38%			
Wage		19,835				
Non Wage		17,762				
Development Balances		1,713	9%			
Domestic Development		1,713				
External Financing		0				
Total Unspent		39,311	33%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 58,593,000 in the second Quarter against planned revenue of UGX 58,538,000 representing 100%. And 50% 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 42,391,000 representing 72% of the planned quarterly out turn of UGX 58,538,000 and 34% of the annual out turn of UGX 234,151,000. The unspent balance is UGX 39,311,000. representing 33% of the quarterly out turn, this is composed of wage of UGX 19,835,000, Non-wage of UGX 17,762,000 and 1,713,000 was domestic development. .

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 first quarter performance report for FY 2019/2020 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. 8. 01 Budget conference held and report produced at District Headquarters. 9. 01 BFP for FY 2020/2021 and submitted to MoFPED.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,743	73,906	96%	19,186	55,071	287%
District Unconditional Grant (Non-Wage)	22,005	8,467	38%	5,501	2,966	54%
District Unconditional Grant (Wage)	23,003	11,502	50%	5,751	5,751	100%
Locally Raised Revenues	30,335	15,168	50%	7,584	7,584	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,400	38,770	2769%	350	38,770	11077%
Development Revenues	4,000	1,800	45%	1,000	913	91%
District Discretionary Development Equalization Grant	2,000	1,320	66%	500	660	132%
Multi-Sectoral Transfers to LLGs_Gou	2,000	480	24%	500	253	51%
Total Revenues shares	80,743	75,706	94%	20,186	55,984	277%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,003	9,559	42%	5,751	4,794	83%
Non Wage	53,740	15,648	29%	13,435	8,831	66%
Development Expenditure						
Domestic Development	4,000	227	6%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,743	25,434	31%	20,186	13,625	67%
C: Unspent Balances						
Recurrent Balances		48,699	66%			
Wage		1,942				
Non Wage		46,757				
Development Balances		1,573	87%			
Domestic Development		1,573				
External Financing		0				
Total Unspent		50,272	66%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has received in the second quarter UGX 55,984,000 representing 277% of the quarter out turn for FY2019/2020 of UGX 20,186,000 including multi-sectorial transfers to LLGs and representing 94% 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 UGX 13,625,000 representing 67% of the quarterly outturn and 31% of the Annual approved Budget. The unspent balance was UGX 50,272,000 representing 66% of the quarterly out turn. of which Wage was UGX 1,942,000, Non wage, UGX 46,757,00 and Domestic Development, UGX 1,573,000.

Reasons for unspent balances on the bank account

1. The non wage was due to delay in warranting of the Quarter Two expenditure limits.

Highlights of physical performance by end of the quarter

- 1.Audit report prepared and submitted to the MOFPED
- 2.compilation of responses on issues raise by Internal Auditor General .
- 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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,222	62,130	48%	32,056	30,135	94%
District Unconditional Grant (Non-Wage)	10,000	3,019	30%	2,500	580	23%
District Unconditional Grant (Wage)	89,663	44,832	50%	22,416	22,416	100%
Locally Raised Revenues	15,000	7,500	50%	3,750	3,750	100%
Sector Conditional Grant (Non-Wage)	13,559	6,779	50%	3,390	3,390	100%
Development Revenues	2,000	1,320	66%	500	660	132%
District Discretionary Development Equalization Grant	2,000	1,320	66%	500	660	132%
Total Revenues shares	130,222	63,450	49%	32,556	30,795	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,663	35,703	40%	22,416	22,000	98%
Non Wage	38,559	14,952	39%	9,640	8,209	85%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	130,222	50,655	39%	32,556	30,209	93%
C: Unspent Balances						
Recurrent Balances		11,474	18%			
Wage		9,128				
Non Wage		2,346				
Development Balances		1,320	100%			
Domestic Development		1,320				
External Financing		0				
Total Unspent		12,794	20%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 30,795,000 in the second quarter, against planned revenue of Ugx 32,556,000, representing 95%. The departments cumulative revenue out turn was Ugx 63,450,000 by the end of the second quarter against the Annual Budget of Ugx 130,222,000; presenting 49%. The overall expenditure of the Department in the second quarter was Ugx 30,209,000 ; representing 93% of the planned expenditures. Out of the total expenditures, Ugx 22,000,000 was Wage, and UGX 8,209,000 was non wage. The cumulative expenditure of the Department by the end of December 2019 was Ugx 50,655,000 representing 39% of the Annual budget. The total unspent balance was Ugx 12,794,000 representing 20 % 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. Salaries for 4 staff paid 2. 2 Trade Sensitization Meeting conducted 3. 14 Businesses 4. 2 Business Set up formalized in Gulu Municipality 5. 1 Producer Organization trained in International Marketing 6. 1 Market Information disseminated 7. 6 Cooperatives groups supervised 8. 8 Cooperatives groups mobilized and registered 9. 120 Coop leaders & Members trained 10. 2 Radio Talk shows held 11. 1 Opportunity identified for Industrial

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 DTPC, 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	9 DTPC, 7 DEC, and 0 DDMC meeting held at the H/qtrs 10 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 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	4 DTPC, 5 DEC, and 0 DDMC meetings held at the H/qtrs 3 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken 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	231,417	45 %		119,198
211103 Allowances (Incl. Casuals, Temporary)	3,800	1,500	39 %		750
213001 Medical expenses (To employees)	200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	700	200	29 %		200
213003 Retrenchment costs	80,000	40,000	50 %		20,000
221007 Books, Periodicals & Newspapers	880	260	30 %		168
221008 Computer supplies and Information Technology (IT)	1,160	140	12 %		0
221009 Welfare and Entertainment	3,522	881	25 %		731

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221011	Printing, Stationery, Photocopying and Binding	1,900	445	23 %	320
221012	Small Office Equipment	500	125	25 %	75
221017	Subscriptions	2,000	0	0 %	0
222001	Telecommunications	400	100	25 %	0
225001	Consultancy Services- Short term	25,000	0	0 %	0
227001	Travel inland	13,227	3,034	23 %	2,624
227002	Travel abroad	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	17,453	4,363	25 %	3,750
228002	Maintenance - Vehicles	21,109	1,222	6 %	982
	Wage Rect:	512,931	231,417	45 %	119,198
	Non Wage Rect:	179,851	52,270	29 %	29,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	692,782	283,687	41 %	148,798
Reasons for over/under performance:		Inadequate funding			
		Operationalizing the new Sub-Counties			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) 80 percentage of LG posts filled at the District head quarters	() 80 percentage of LG posts filled at the District head quarters	(40)80 percentage of LG posts filled at the District head quarters	(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	(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	(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) 70 Percent of Pensioners paid pension by the 28th	(90)Percent of Pensioners paid pension by the 28th	(70)70 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 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 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 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 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 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 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	1,500	250	17 %	250
212105 Pension for Local Governments	2,059,951	917,722	45 %	431,538
212107 Gratuity for Local Governments	726,094	356,032	49 %	182,203
221009 Welfare and Entertainment	252	124	49 %	124
221011 Printing, Stationery, Photocopying and Binding	1,000	175	18 %	0
227001 Travel inland	6,649	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
321608 General Public Service Pension arrears (Budgeting)	1,282,453	1,191,865	93 %	0
321617 Salary Arrears (Budgeting)	158,495	51,805	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,237,394	2,518,224	59 %	614,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,237,394	2,518,224	59 %	614,114
Reasons for over/under performance:	Pensioners deleted from the payroll by the MoPS due to non validation			
	Delays in processing supplier numbers for new staff by MoFPED, leading to delays in accessing salaries and pension			
	Net work fluctuation - IPPS and NIRA during validation exercises delays new employees and pensioners from accessing the payroll.			
	Inadequate funding			
	Staffing gap			
Output : 138103 Capacity Building for HLG				

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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.	()	(4)Training's, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	()
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:	<p>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 Capacity building plan developed CBP monitored Training needs assessment carried out Supplies procured Quarterly review meetings held</p> <p>District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with CB opportunities leading to the award of different qualifications CBP developed CBP monitored TNA carried out Supplies procured. NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Qtly review meetings held Reports produced Funds released Monitoring and supervisory visits, procuring supplies</p>			
211103 Allowances (Incl. Casuals, Temporary)	107,564	37,110	35 %	37,110
221001 Advertising and Public Relations	9,000	232	3 %	232
221002 Workshops and Seminars	14,000	4,420	32 %	0
221003 Staff Training	5,000	700	14 %	700
221008 Computer supplies and Information Technology (IT)	1,227	780	64 %	390
221009 Welfare and Entertainment	93,258	5,145	6 %	3,480
221011 Printing, Stationery, Photocopying and Binding	20,212	4,253	21 %	3,586
221012 Small Office Equipment	8,597	210	2 %	210
222001 Telecommunications	500	88	18 %	0
224006 Agricultural Supplies	4,592,625	0	0 %	0
227001 Travel inland	127,765	7,891	6 %	7,891
227004 Fuel, Lubricants and Oils	38,980	2,991	8 %	1,657

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228002 Maintenance - Vehicles	20,000	5,700	29 %	5,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000,000	59,867	1 %	59,867
Gou Dev:	38,728	9,653	25 %	1,090
External Financing:	0	0	0 %	0
Total:	5,038,728	69,521	1 %	60,957
Reasons for over/under performance: Many Capacity Building gaps to be addressed, low funding				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	4 qtrly inspection monitoring and supervisory visits conducted at the Hqtrs and LLGs Dptal and LLG staff routinely coordinated 4 coordination meetings held at the County Hqtrs 8 Dptal meetings 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/Cty 4 D'ptal meetings held National, international and local functions coordinated and commemorated Staff appraised 5 civil marriages conducted and returns made 2 qtrly reports 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: visits conducted. Dptal and LLG staff coordinated 1 coordination meeting held at the S/County Hqtrs 2 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised 3 civil marriages conducted and returns made to the Hqtrs 1 DDP, Budget, and qtrly report produced and submitted Security provided 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured	1 qtrly inspection monitoring and sup: visit conducted. Dptal and LLG staff coordinated 2 coord meetings held at the S/County Hqtrs 3 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised 3 civil marriages conducted and returns made 1 DDP, Budget, and qtrly report produced and submitted Security provided 0 rewards and sanctions committee meeting held 1 qtrly report produced 0 training committee meeting held Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,650	33 %	1,021
213002 Incapacity, death benefits and funeral expenses	1,500	350	23 %	0
221008 Computer supplies and Information Technology (IT)	2,000	545	27 %	420
221009 Welfare and Entertainment	5,891	1,474	25 %	1,374
221011 Printing, Stationery, Photocopying and Binding	3,500	945	27 %	945

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221012 Small Office Equipment	680	170	25 %	100
222001 Telecommunications	1,500	375	25 %	285
222003 Information and communications technology (ICT)	2,600	0	0 %	0
223004 Guard and Security services	10,800	3,600	33 %	2,400
227001 Travel inland	7,000	2,115	30 %	1,920
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,234
228002 Maintenance - Vehicles	6,925	2,283	33 %	1,373
282102 Fines and Penalties/ Court wards	8,000	4,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,396	20,007	31 %	16,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,396	20,007	31 %	16,071

Reasons for over/under performance: Inadequate funding
Operationlaizing the new Sub-Counties
Poor revenue collection and remittance

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 8 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 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
211103 Allowances (Incl. Casuals, Temporary)	2,633	658	25 %	0
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	2,959	46 %	1,987
221011 Printing, Stationery, Photocopying and Binding	1,800	125	7 %	0
221012 Small Office Equipment	600	150	25 %	0
222001 Telecommunications	1,000	100	10 %	0
227001 Travel inland	5,080	469	9 %	175
227004 Fuel, Lubricants and Oils	3,181	184	6 %	184

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Quarter2

228002 Maintenance - Vehicles	1,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,644	4,645	20 %	2,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,644	4,645	20 %	2,346
Reasons for over/under performance:	Inadequate funding			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) IFMS system monitored qtrly	(2) IFMS system monitored qtrly	(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly
No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(2) Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly
Non Standard Outputs:	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	IFMS system monitored and reports produced qtrly - 2 IFMS system maintained and serviced Fuel and lubricants 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 Support staff allowances paid Supplies procured	IFMS system monitored and reports produced qtrly IFMS system maintained and serviced Fuel and lubricants 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 Support staff allowances paid Supplies procured	IFMS system monitored and reports produced qtrly - 1 IFMS system maintained and serviced Fuel and lubricants 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 Support staff allowances paid Supplies procured
221016 IFMS Recurrent costs	30,000	14,772	49 %	8,842

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224004	Cleaning and Sanitation	9,600	4,174	43 %	1,918
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,600	18,946	48 %	10,760
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,600	18,946	48 %	10,760
Reasons for over/under performance:		Net work fluctuations			
Output : 138109 Payroll and Human Resource Management Systems					
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 Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured Salaries, pensions and gratuities paid monthly Staff and pensioners validated 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 Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Staff and pensioners validated 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 %	0
227001	Travel inland	3,000	1,100	37 %	410
227004	Fuel, Lubricants and Oils	1,000	500	50 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,807	1,700	29 %	710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,807	1,700	29 %	710
Reasons for over/under performance:		Inadequate funding			
		Net work fluctuation			
Output : 138111 Records Management Services					

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Quarter2

%age of staff trained in Records Management	(50) HoDs and sections trained in records management.	(0) HoDs and sections trained in records management.	(25)HoDs and sections trained in records management.	(0)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 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	669	25 %	508
221008 Computer supplies and Information Technology (IT)	1,000	275	28 %	250
221009 Welfare and Entertainment	477	238	50 %	119
221011 Printing, Stationery, Photocopying and Binding	571	285	50 %	143
227001 Travel inland	3,648	738	20 %	576
227004 Fuel, Lubricants and Oils	1,661	414	25 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,619	26 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,619	26 %	1,845
Reasons for over/under performance:	Inadequate funds limited storage space and facilities			
Output : 138112 Information collection and management				
N/A				

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Quarter2

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 5 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 not produced IT equipments maintained Supplies procured Information related issues monitored Internet subscription not 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 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 imp: events to the District documented and maintained at the resource center 2 Coord 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 not produced IT equipments maintained Supplies procured Information related issues monitored Internet subscription not paid District website updated
211103 Allowances (Incl. Casuals, Temporary)	1,200	520	43 %	470
221001 Advertising and Public Relations	5,200	0	0 %	0
221007 Books, Periodicals & Newspapers	400	92	23 %	92
221008 Computer supplies and Information Technology (IT)	780	120	15 %	120
221009 Welfare and Entertainment	800	350	44 %	150
221011 Printing, Stationery, Photocopying and Binding	900	125	14 %	0
222001 Telecommunications	700	115	16 %	0
222003 Information and communications technology (ICT)	15,000	0	0 %	0
227001 Travel inland	8,718	1,250	14 %	0
227004 Fuel, Lubricants and Oils	4,131	533	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,830	3,105	8 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,830	3,105	8 %	832
Reasons for over/under performance:	Inadequate funding			
	Inadequate facilities			
Output : 138113 Procurement Services				
N/A				

Vote:508 Gulu District

Quarter2

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	1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 2 quarterly reports produced shared and submitted 4 Contracts Committee meetings held 4 Contracts Committee minutes produced 2 advertisements placed 62 bidding documents produced 40 evaluation reports produced 40 contract documents produced Procurement processes monitored	1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 1 quarterly report produced shared and submitted 1 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 100 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored	1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 1 quarterly report produced shared and submitted 2 Contracts Committee meetings held 2 Contracts Committee minutes produced 1 advertisements placed 42 bidding documents produced 20 evaluation reports produced 20 contract documents produced Procurement processes not monitored
221001	Advertising and Public Relations	14,000	7,000	50 %	3,500
221008	Computer supplies and Information Technology (IT)	5,500	563	10 %	563
221009	Welfare and Entertainment	400	200	50 %	200
221011	Printing, Stationery, Photocopying and Binding	4,000	750	19 %	500
221012	Small Office Equipment	2,250	175	8 %	175
227001	Travel inland	2,400	1,650	69 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,550	10,338	36 %	6,488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,550	10,338	36 %	6,488
Reasons for over/under performance:		Delays in bids evaluation due to commitment of members Inadequate funding and limited storage			
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					

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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	(0)Not planned for
No. of existing administrative buildings rehabilitated	(1) Administration Block rehabilitated	(0) Not planned for	(0)Not planned for	(0)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	Not planned for	Not planned for	Not planned for
	Motorcycle for coordinator purchased			
	Laptop procured			
312101 Non-Residential Buildings	7,590	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
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:	Not planned for			
Total For Administration : Wage Rect:	512,931	231,417	45 %	119,198
Non-Wage Reccurent:	9,628,073	2,728,920	28 %	779,834
GoU Dev:	58,818	9,653	16 %	1,090
Donor Dev:	0	0	0 %	0
Grand Total:	10,199,822	2,969,991	29.1 %	900,122

Vote:508 Gulu District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	(1) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council		(2020-01- 15)MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	(2020-01- 15)MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council
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 for the two quarters conducted. 2. Two Quarterly, Financial statement produced 3. Budget Desk Activities conducted 4. Printing works procured for two quarters 5. Quarterly expenditure limits communicated and warrants issued to all departments. 6. Monitoring of sub-county recurrent and capital projects for two quarters.		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	
211101 General Staff Salaries	200,471	85,365	43 %		46,436
213001 Medical expenses (To employees)	500	0	0 %		0

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213002 Incapacity, death benefits and funeral expenses	500	250	50 %	250
221001 Advertising and Public Relations	1,200	0	0 %	0
221003 Staff Training	3,000	579	19 %	579
221007 Books, Periodicals & Newspapers	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	4,000	1,449	36 %	1,449
221011 Printing, Stationery, Photocopying and Binding	15,000	4,704	31 %	3,652
221012 Small Office Equipment	300	150	50 %	75
221014 Bank Charges and other Bank related costs	4,000	0	0 %	0
221017 Subscriptions	6,500	973	15 %	973
223005 Electricity	5,277	2,639	50 %	1,319
223006 Water	4,000	1,250	31 %	1,250
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	17,642	8,821	50 %	4,471
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002 Maintenance - Vehicles	5,339	514	10 %	14
Wage Rect:	200,471	85,365	43 %	46,436
Non Wage Rect:	81,958	28,079	34 %	17,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,429	113,444	40 %	63,969

Reasons for over/under performance: 1. inefficient means of transport

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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Non Standard Outputs:

1. Local Revenue management and administration process conducted at both District H/Qs offices and sub-counties.	1. Comprehensive local revenue data base developed at levels.	1. Comprehensive local revenue data base developed at levels.	1. Training staff on new revenue data base conducted by Uganda Finance Commission developed at levels.
2. Comprehensive local revenue data base developed at both District H/Qs and sub counties.	2. Comprehensive Tax payers register compiled and consolidated	2. Comprehensive Tax payers register compiled and consolidated	4. Local Revenue base widen,and Mobilization and collection enhanced .
3. Comprehensive Tax payers register compiled and consolidated at both District H/Qs and Sub-Counties.	3. Carry out Local Revenue enumeration, registration and assessment.	3. Carry out Local Revenue enumeration, registration and assessment.	5. Quarterly returns of revenue compiled for to aid decision making.
4. Carry out Local Revenue enumeration, registration and assessment at Both District H/Qs and Sub-Counties.	4. Local Revenue base widen,and Mobilization and collection enhanced .	4. Local Revenue base widen,and Mobilization and collection enhanced .	6. Quarterly Local revenue monitoring and supervision Conducted
5. Local Revenue base widen, Mobilization and collection enhanced at Both District H/Qs and Sub-Counties.	5. Revenue returns of compiled for to aid decision making for two quarters.	5. Quarterly returns of revenue compiled for to aid decision making.	
6. Quarterly returns of revenue compiled for further management at District H/Qs.	6. Local revenue monitoring and supervision Conducted for two quarter	6. Quarterly Local revenue monitoring and supervision Conducted	
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			

211103 Allowances (Incl. Casuals, Temporary)

1,000

500

50 %

250

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221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	6,000	2,804	47 %	1,730
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	9,725	2,500	26 %	1,250
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,125	11,354	40 %	6,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,125	11,354	40 %	6,005

Reasons for over/under performance: 1. reduced revenue collection at both the sub county and district

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-01)	()	(2019-01-15)1	()
Non Standard Outputs:	Presentation of annual work plan to the District council for approval at the District Head Office / District Council Hall 1. Budget and planning process coordinated at the District and Sub-Counties. 2. Indicative Planning Figures communicated to the department and sub counties. 3. Production of the Financial department budget. 4. Budget book produced and Disseminated			
	1.Two quarterly progress report produced and submitted to the ministry at the district head quarters		1.One quarterly progress report produced and submitted to the ministry at the district head quarters	1.One quarterly progress report produced and submitted to the ministry at the district head quarters
	2. Budgeting process coordinated			2. Budgeting process coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	300	150	50 %	75
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	1,000	500	50 %	250

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Quarter2

227004 Fuel, Lubricants and Oils	1,062	530	50 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	2,130	40 %	939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,262	2,130	40 %	939

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. Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR ensured.	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR ensured.
	2. Key Books of accounts maintained and updated.	2. Key Books of accounts maintained and updated at sub county .	2. Key Books of accounts maintained and updated at sub county .	2. Key Books of accounts maintained and updated at sub county .
	3. Monthly Bank reconciliations carried out.	3. Dally and Monthly Bank reconciliations carried out at both levels .	3. Dally and Monthly Bank reconciliations carried out at both levels .	3. Dally and Monthly Bank reconciliations carried out at both levels .
	4. Production of Quarterly Financial statement coordinated.	5. Expenditure correctly allocated and charged.	5. Expenditure correctly allocated and charged.	5. Expenditure correctly allocated and charged.
	5. Expenditure correctly allocated and charged.	6. monitoring to ensure value for money is achieved on all expenditures at all levels.	6. Ensure value for money is achieved on all expenditures through accounting for all public funds at all levels.	6. monitoring to ensure value for money is achieved on all expenditures at all levels.
	6. Ensure value for money is achieved on all expenditures.			

211103 Allowances (Incl. Casuals, Temporary)	1,000	217	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	500	195	39 %	70
227001 Travel inland	4,000	1,000	25 %	500
227004 Fuel, Lubricants and Oils	3,425	1,713	50 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,125	3,474	34 %	1,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,125	3,474	34 %	1,476

Reasons for over/under performance: 1. Net work challenges slows down progress of work

Output : 148105 LG Accounting Services

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Quarter2

Date for submitting annual LG final accounts to Auditor General	(2019-08-31)	()	(2019-01-15)1	()
	Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC			
Non Standard Outputs:	<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>	<p>1. Departmental Financial reports prepared at District H/Qs. for the two quarters</p> <p>2. One responses to Internal audit issues raised compiled and at District H/Qs.</p>	<p>1. Monthly, and mid year reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.</p> <p>2. Departmental Financial reports prepared at District H/Qs.</p> <p>4. One responses to all audit issues raised compiled and at District H/Qs.</p> <p>5. Monthly reconciliations carried</p> <p>6. books of Accounts updated monthly</p>	<p>1. Departmental Financial reports prepared at District H/Qs.</p> <p>2. One responses to Internal audit issues raised compiled and at District H/Qs.</p>
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
221012 Small Office Equipment	150	15	10 %	5
221017 Subscriptions	800	0	0 %	0
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	3,000	750	25 %	375

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Quarter2

227004 Fuel, Lubricants and Oils	2,012	1,006	50 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,262	2,221	31 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,262	2,221	31 %	1,008

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Accounts staff trained on IFMS Modules	1. Hands on training was conducted for newly recruited staff	Accounts staff trained on IFMS Modules	1. Hands on training was conducted for newly recruited staff
221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	8	4 %	8
222001 Telecommunications	260	65	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	273	22 %	8
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,260	273	22 %	8

Reasons for over/under performance:

1. Government coming up with new reforms without training users of IFMS

Output : 148108 Sector Management and Monitoring

N/A

Vote:508 Gulu District

Quarter2

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. 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 for the two quarters.</p> <p>2. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties for the two quarter.</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. 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>2. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.</p>
211103 Allowances (Incl. Casuals, Temporary)	1,000	492	49 %	242
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221017 Subscriptions	1,800	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,092	39 %	1,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,092	39 %	1,592

Reasons for over/under performance:

1. most sub counties yet to implement their capital developments

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Quarter2

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. sub county staff trained on financial management 2. All accountants trained on up dating of revenue on the revenue data base	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 4. Accounts staff mentored on handling filing of returns at all levels 5. 4. One Vehicle for Revenue mobilization Procured	1. sub county staff trained on financial management 2. All accountants trained on up dating of revenue on the revenue data base 3.Staff facilitated to attend CPD 4. Accounts staff mentored on handling filing of returns at all levels 5. 4. One Vehicle for Revenue mobilization Procured
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:		1. there is still a challenge of using the new data base at all levels, the data base has system design challenges			
	Total For Finance : Wage Rect:	200,471	85,365	43 %	46,436
	Non-Wage Reccurent:	141,992	50,823	36 %	28,561
	GoU Dev:	55,050	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	397,513	136,188	34.3 %	74,997

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 ensured
	Departmental vehicle repaired, maintained and arrears paid	Departmental vehicle repaired, maintained and arrears paid		Departmental vehicle repaired, maintained	Departmental vehicle repaired, maintained
	Staff appraised, supervised, motivated and monitored	Staff appraised, supervised, motivated and monitored		Staff appraised, supervised, motivated and monitored monthly	Staff appraised, supervised, motivated and monitored monthly
	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 quarterly
	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	28,368	34 %		12,175
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,000	29 %		1,100
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		0
221007 Books, Periodicals & Newspapers	1,440	960	67 %		960

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221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	1,000	500	50 %	250
221012 Small Office Equipment	1,200	600	50 %	300
221017 Subscriptions	7,500	1,875	25 %	0
222001 Telecommunications	500	250	50 %	125
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	800	400	50 %	200
227001 Travel inland	4,960	476	10 %	476
227004 Fuel, Lubricants and Oils	12,525	500	4 %	250
228002 Maintenance - Vehicles	44,224	30,000	68 %	0
282101 Donations	2,000	1,000	50 %	500
Wage Rect:	82,624	28,368	34 %	12,175
Non Wage Rect:	87,649	39,311	45 %	4,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,273	67,679	40 %	16,586
Reasons for over/under performance: inadequate funding				
Output : 138202 LG Procurement Management Services				
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	Contracts Committee and Evaluation Committee paid at the District Headquarters for the two quarters	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	4,000	485	12 %	240
221009 Welfare and Entertainment	3,299	325	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,299	810	11 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,299	810	11 %	240
Reasons for over/under performance: Incomplete procurement submissions for users, causing delays				
Output : 138203 LG Staff Recruitment Services				
N/A				

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Non Standard Outputs:		DSC meeting held quarterly	5 DSC meetings held	DSC meeting held quarterly	5 DSC meetings held
		Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters	2 Qualified Staff recruited on ContractStaff appointed on attainment of higher qualification and promotions Staff confirmed in service .. staff exited	Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters	2 Qualified Staff recruited on ContractStaff appointed on attainment of higher qualification and promotions Staff confirmed in service .. staff exited
		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	Advertisement placed in public notice boards	Advertisement placed in the newspaper	Advertisement placed in public notice boards
		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	Minutes and extracts produced and submitted	Minutes and extracts produced and submitted	Minutes and extracts produced and submitted
211101	General Staff Salaries	25,200	7,727	31 %	3,846
211103	Allowances (Incl. Casuals, Temporary)	13,418	2,709	20 %	2,139
213003	Retrenchment costs	3,000	1,500	50 %	1,500
221001	Advertising and Public Relations	2,800	0	0 %	0
221004	Recruitment Expenses	2,500	1,250	50 %	625
221011	Printing, Stationery, Photocopying and Binding	1,500	1,300	87 %	1,300
222001	Telecommunications	200	100	50 %	100
223005	Electricity	500	0	0 %	0
223006	Water	300	0	0 %	0
227001	Travel inland	8,500	250	3 %	250
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		25,200	7,727	31 %	3,846
Non Wage Rect:		33,718	7,109	21 %	5,914
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		58,918	14,836	25 %	9,760

Reasons for over/under performance:

Output : 138204 LG Land Management Services

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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 Headquarters	() 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	(250)250 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	()250 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 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	(2) 02 Land Board meetings held at the district headquarters	(2)02 Land Board meetings held at the district headquarters	(1)01 Land Board meeting held at the district headquarters

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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 lease, transfers of ownership, Sub division of plots cleared at the district headquarters.	250 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.	250 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 Hqts	Developers sensitized on land laws at the District Hqts	Developers sensitized on land laws at the District Hqts	Developers sensitized on land laws at the District Hqts
	06 Land Board meetings held at the District headquarters	02 Land Board meetings held at the district headquarters	02 Land Board meetings held at the District headquarters	02 Land Board meetings held at the district headquarters
	01 Annual Report produced and submitted to line Ministry as required by law.	02 quarterly reports produced and submitted to line Ministry as required by law.	Assorted Office supplies procured	Quarterly report produced at the Hqtrs
	Assorted Office supplies procured	Assorted Office supplies procured	Facilities maintained	Assorted Office supplies procured
	Facilities maintained	Facilities maintained		
211103 Allowances (Incl. Casuals, Temporary)	7,100	1,501	21 %	750
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
227001 Travel inland	5,598	706	13 %	376
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
228002 Maintenance - Vehicles	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,498	3,607	23 %	1,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,498	3,607	23 %	1,826
Reasons for over/under performance:				
Inadequate funding leading to inadequate board sittings				
Inadequate storage space				
Output : 138205 LG Financial Accountability				
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) Auditor general's report reviewed at the District Hqtrs	(1)Internal Audit Report for the Gulu District reviewed at the District Hqtrs	(0)Auditor generals report reviewed at the District Hqtrs
			1 LGPAC meeting held and minutes written at the Dist. Hqtrs	

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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 reports discussed by Council	(1) 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 reports discussed by Council
Non Standard Outputs:	2 Auditor Generals report considered AG reports reviewed Approved budgets for the District and the Municipality reviewed 6 minutes and 4 quarterly reports produced for appropriate action by the CAO and TC AG, internal quarterly reports and other submissions by the CAO examined LGPAC reports discussed by Council 6 LGPAC meetings held LGPAC members paid allowances Quarterly reports and minutes produced Office supplies procured Facilities maintained	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 0 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 Office supplies procured Facilities maintained	1 LGPAC reports discussed by the Council for appropriate implementation LGPAC meetings held Members of LGPAC paid their allowances 1 quarterly report and 1 minutes produced at the district hqtr Minutes and quarterly reports produced for appropriate action by CAO and Town Clerk Office supplies procured Facilities maintained	0 LGPAC report discussed by the Council for appropriate implementation LGPAC meetings held Members of LGPAC paid their allowances 0 quarterly report and 0 minutes produced at the district hqtr Minutes and quarterly reports produced for appropriate action by CAO and Town Clerk Office supplies procured Facilities maintained
211103 Allowances (Incl. Casuals, Temporary)	9,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,446	723	50 %	362
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	7,782	180	2 %	180

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227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,108	1,303	7 %	742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,108	1,303	7 %	742
Reasons for over/under performance:				
Inadequate funding				
Delayed presentation of LGPAC reports to Council				
Output : 138206 LG Political and executive oversight				
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	(2) 2 Council meetings held and attended 2 minutes and 2 sets of reports for submission to Council for appropriate action / implementation produced	(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	(1)1 Council meeting held and attended 1 minute and 1 set of reports for submission to Council for appropriate action / implementation produced
Non Standard Outputs:	6 Council meetings held and attended 6 minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted	2 Council meetings held and attended 2 minutes and 2 sets of reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted	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	1 Council meeting held and attended 1 minute and 1 set of reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted
211101 General Staff Salaries	126,946	55,643	44 %	34,574
211103 Allowances (Incl. Casuals, Temporary)	143,562	23,473	16 %	14,707
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	23,846	11,576	49 %	0
Wage Rect:	126,946	55,643	44 %	34,574
Non Wage Rect:	169,408	35,049	21 %	14,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,354	90,692	31 %	49,281

Vote:508 Gulu District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to effectively fund Council activities					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	18 Standing Committee meetings held at the District Headquarters	6 Standing Committee meetings held at the District Headquarters		3 Standing Committee meetings held at the District Headquarters	3 Standing Committee meetings held at the District Headquarters
	18 Committee reports to Council produced	6 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	6 Committee reports to Council produced		3 Committee reports to Council produced	3 Committee reports to Council produced
	Monitoring by sectoral held	2 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	10,482	98 %		5,000
227001 Travel inland	10,732	6,232	58 %		5,732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,464	16,714	78 %		10,733
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,464	16,714	78 %		10,733

Reasons for over/under performance: Inadequate funding

Capital Purchases

Output : 138272 Administrative Capital

N/A

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Non Standard Outputs:	Council Hall/ Strong Room for DLB renovated at the Dist. Hqtrs	undergoing procurement	Procurement	undergoing procurement
	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
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>91,737</i>	<i>39 %</i>	<i>50,595</i>
<i>Non-Wage Reccurent:</i>	<i>354,144</i>	<i>103,902</i>	<i>29 %</i>	<i>38,572</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>195,639</i>	<i>31.6 %</i>	<i>89,167</i>

Vote:508 Gulu District**Quarter2****Workplan : 4 Production and Marketing**

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

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Quarter2

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. 32 Monitoring and supervision conducted.</p> <p>2. Staff Salaries paid.</p> <p>3. 10 Supervision and technical backstopping conducted</p> <p>4. Coordination and promotion of priority commodity value chain conducted</p> <p>5. 2 Capacity building of staff on new technology and innovation conducted.</p> <p>6. 3 Planning and review meeting attended</p> <p>7. No Agricultural shows, study tours or visit to research stations conducted</p> <p>8. 2 Report prepared and submitted to MAAIF H/Qs</p> <p>9. 8 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. 1 Capacity building of staff on new technology and innovation conducted.</p> <p>6. 1 Planning and review meeting attended</p> <p>7. Agricultural shows, study tours or visit to research stations not conducted</p> <p>8. 1 Reports prepared and submitted to MAAIF H/Qs</p> <p>9. 8 National levels workshops and training attended</p>
211101 General Staff Salaries	534,023	108,649	20 %	45,266
211103 Allowances (Incl. Casuals, Temporary)	2,000	428	21 %	0
221002 Workshops and Seminars	14,000	7,000	50 %	3,500
221011 Printing, Stationery, Photocopying and Binding	1,500	680	45 %	330
222001 Telecommunications	800	102	13 %	54
222003 Information and communications technology (ICT)	2,400	0	0 %	0

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227001 Travel inland	18,437	7,180	39 %	2,578
227004 Fuel, Lubricants and Oils	12,546	1,576	13 %	1,056
228002 Maintenance - Vehicles	1,600	200	13 %	0
Wage Rect:	534,023	108,649	20 %	45,266
Non Wage Rect:	53,283	17,166	32 %	7,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	587,306	125,815	21 %	52,784
Reasons for over/under performance:	1. Inadequate logistics 2. Erratic weather changes 3. Low staffing level			

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. 3000 Farmers registered 2. 2280 Farmers trained 3. 5 DCT & MS platforms facilitated 4. 20 Supervision conducted 5. 5 M& E done 6. 11 GRC Engaged 10. 2000 chia farmers trained 11.4 MT Chia seeds provided to farmer. 12. 4000 tarpaulins provided 13.10 threshers provided 14.Org.certification done.15.Q-Mark made& booklets published & disseminated. 17. 17 talk-shows&30 radio announcements made 18. 2098 T-shirts produced 19.1 baseline conducted 20. 29 groups monitored. 22 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	1.3000 Farmers registered 2. 2280 Farmers trained 3. 5 DCT & MS platforms facilitated 4.20 Supervision conducted 5. 5 M& E done 6. 11 GRC Engaged 10. 2000 chia farmers trained 11. 4 MT of Chia seeds provided to farmer. 12. 4000 tarpaulins provided 13. 10 threshers provided 14.Org.certification being done. 15.Q-Mark made& booklets published & disseminated. 17. 17 talk-shows 18. 2098 T-shirts produced 19. baseline conducted 20.29 groups monitored. 21. 1 review meetings held
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Vote:508 Gulu District

Quarter2

	produce organic chia for higher income 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	4,560	8 %	4,560
221001	Advertising and Public Relations	22,000	2,300	10 %	2,300
221002	Workshops and Seminars	57,100	27,600	48 %	13,000
221008	Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221009	Welfare and Entertainment	23,850	1,350	6 %	1,350
221011	Printing, Stationery, Photocopying and Binding	35,102	4,100	12 %	1,000
221012	Small Office Equipment	2,546	800	31 %	0
221014	Bank Charges and other Bank related costs	700	0	0 %	0
222001	Telecommunications	10,420	1,540	15 %	350

Vote:508 Gulu District**Quarter2**

222003 Information and communications technology (ICT)	6,300	3,150	50 %	3,150
224006 Agricultural Supplies	823,920	41,121	5 %	41,121
225001 Consultancy Services- Short term	22,000	11,000	50 %	11,000
225002 Consultancy Services- Long-term	90,800	45,400	50 %	0
227001 Travel inland	54,602	10,551	19 %	1,272
227004 Fuel, Lubricants and Oils	55,780	13,510	24 %	4,200
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	83,303	8 %	83,303
Gou Dev:	0	0	0 %	0
External Financing:	1,120,000	83,679	7 %	0
Total:	2,138,107	166,982	8 %	83,303

Reasons for over/under performance:

1. Inadequate logistics
2. late release of project funds
3. low staffing levels
4. marketing of Chia

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

N/A

Vote:508 Gulu District

Quarter2

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. 57 training of farmers conducted 6. 197 field visits to farmers provided 7. 14 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. 1 farmers and FO profiled.2. 1 registration of SP conducted3. 1 promotion and prioritization of commodity conducted4. 5. 1 training of farmers on yield enhancement conducted7. 1 filed visits to farmers provided8. 1 multi sectoral planning and review meeting conducted9. 1 study visit with farmers conducted10. All assets/resources for extension services maintained11. 2 demonstration sited established.	1. Farmers and Farmers Organisation profiled. 2. Registration of Service Provider conducted 3. Promotion and prioritization of commodity conducted 4. data on Agricultural statistics collected and compiled 5. 39 training of farmers conducted 6. 195 field visits to farmers provided 7. 8 multi sectoral planning and review meeting conducted 9. study visit with farmers conducted 10. All assets/resources for extension services maintained 11. demonstration sited established.
263367	Sector Conditional Grant (Non-Wage)	79,924	28,731	36 %	16,433
263370	Sector Development Grant	38,571	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,924	28,731	36 %	16,433
	Gou Dev:	38,571	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	118,495	28,731	24 %	16,433
Reasons for over/under performance:		1. inaccessible roads 2.erratic weather changes 3.late turn up for training by farmers 4.inadequate demo materials 5.low staffing levels			
Programme : 0182 District Production Services					

Vote:508 Gulu District

Quarter2

Workplan : 4 Production and Marketing

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

Vote:508 Gulu District

Quarter2

Non Standard Outputs:

1. Departmental Annual and Quarterly work plans prepared	1. 12 Coordination and departmental meetings held at H/q.	1. Work plans & Budget prepared	1. 6 Coordination and departmental meetings held at H/q.
2. Staff salaries paid	2. 32 Supervision conducted	2. Staff salaries paid	2. 16 Supervision conducted
3. Four (4) Coordination and departmental meetings held at the district headquarters	3. 4 Monitoring of production activities conducted	3.1 Coordination and departmental meetings held at H	3. 2 Monitoring of production activities conducted
4. 60 Supervision and technical back stopping conducted at all sub counties	4. 2 Financial and physical reports compiled and submitted	4. 15 Supervision conducted	4. 1 Financial and physical reports compiled and submitted
5. Four (4) monitoring of OWC & production activities and programmes conducted at all sub counties	5. 1 World Foods Day Organised and celebrated.	5.1 Monitoring of OWC & production activities conducted	5. 1 World Foods Day Organised and celebrated.
6. Four (4) Financial and physical reports compiled and submitted to District Hqr & MAAIF	6. 10 radio awareness messages on production and productivity conducted	6. 1 Financial and physical reports compiled and submitted	6. 6 radio awareness messages on production and productivity conducted
7. Development Projects initiated and established at sub counties.	7. 4 sector heads appraised	7. Development Projects initiated and established.8. 4 awareness production messages conducted	7. 4 sector heads appraised
8. Sixteen (16) awareness creation on key production messages conducted on radio FM's talk shows	8. 2 Data collected & compiled and disseminated	9. 5 sector heads appraised	8. 1 Data collected & compiled and disseminated
9. Five sector heads appraised annually.	9. 8 consultations conducted	10. Data collected & compiled and disseminated	9. 6 consultations conducted
10. Data collected from all the five sectors are received, compiled and disseminated,	10. 5 Projects Supervised (PRELNOR, ACDP, NUFLIP, CSA & UN-Women)	11. 1 consultations conducted	10. 5 Projects Supervised (PRELNOR, ACDP, NUFLIP, CSA & UN-Women)
11. Four consultations conducted to MAAIF and other stakeholders		12 Project Supervised (PRELNOR, ACDP, CSA)	
12. PRELNOR implementation in the district Supervised.			
13. Climate Agricultural Planning For Women supervised			
14. Agricultural Cluster Development Project in the District supervised			

211101 General Staff Salaries	534,023	171,351	32 %	93,145
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50

Vote:508 Gulu District**Quarter2**

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	510	10 %	510
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	534,023	171,351	32 %	93,145
Non Wage Rect:	11,767	1,660	14 %	1,560
Gou Dev:	2,380	0	0 %	0
External Financing:	0	0	0 %	0
Total:	548,169	173,011	32 %	94,705

Reasons for over/under performance:

- 1.inadequate logistics
- 2.erratic weather changes
- 3.poor data administration & management

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:508 Gulu District

Quarter2

Non Standard Outputs:				
	2.200,000 Livestock vaccinated in all 6 sub-counties and 4 Divisions.	1. 71,000 Livestock vaccinated	1.50,000 Livestock vaccinated	1. 41,000 Livestock vaccinated
	1. A total of 700,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 subcounties	2. 363,000 livestock are sprayed	2.200,000 livestock are sprayed	2. 163,000 livestock are sprayed
	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.	3. 2,144 cattle, 2,910 shoats and 3,570 pigs slaughtered in slaughter places	3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places	3. 1,689 cattle, 1,235 shoats and 2,120 pigs slaughtered in slaughter places
	2. 1,600 cattle, 1,800 shoats	4. 24 supervisions, monitoring, Inspection done in 6 sub counties	4. 15 supervision, monitoring, Inspection done in 6 sub counties	4. 12 supervisions, monitoring, Inspection done in 6 sub counties
	1. 60 supervision, monitoring and technical backstopping carried out in 6 subcounties	5. 4 planning& review conducted at district H/Q	5. 1 planning& review conducted at district H/Q	5. 3 planning& review conducted at district H/Q
	2. Four planning, review meetings and reports are produced at district headquarters.	6. 1 consultative meeting at MAAIF H/Q.	6. 1 consultative meeting at MAAIF H/Q.	6. consultative meeting at MAAIF H/Q.
	3. 52 radio talk shows conducted in Radio Mega FM.	7. 171 days of mobile animal check point manned	7. 91 days of mobile animal check point manned	7. 80 days of mobile animal check point manned
	4. Four consultative meeting at MAAIF-Entebbe done.	8. 22 visits of routine disease surveillance in all the 6 sub counties	8. 10 visits of routine disease surveillance in all the 6 sub counties	8. 12 visits of routine disease surveillance in all the 6 sub counties
	5. 365 days of mobile animal check point manned.	9. 1Data collected	9 Data collected	9. 1Data collected
	6. 40 visits of routine disease surveillance in all the 6 subcounties and 4 divisions	10. 6 Training done.	10.Training done.	10. 6 Training done.
	7. Four (4) quarterly data collection on relevant livestock information	11. Solar installed	11. Solar installed	11. Solar installed
	8. Solar panels procured and installed			
211103 Allowances (Incl. Casuals, Temporary)	480	60	13 %	0
221001 Advertising and Public Relations	100	25	25 %	0

Vote:508 Gulu District**Quarter2**

221009 Welfare and Entertainment	200	50	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	50	13 %	50
222001 Telecommunications	400	50	13 %	50
222003 Information and communications technology (ICT)	100	25	25 %	0
223005 Electricity	1,000	100	10 %	0
227001 Travel inland	2,400	250	10 %	110
227004 Fuel, Lubricants and Oils	2,663	380	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,743	990	13 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,743	990	13 %	210
Reasons for over/under performance:				
1. under staffing				
2. inadequate logistic				
3.inadequate demonstration materials				
4.low turn up of farmers during training				
Output : 018204 Fisheries regulation				
N/A				

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1. Four metric tonnes of fish harvested by farmers from all the 6 sub counties within the district 2. 180 fish inspection visits conducted in 12 major fish markets within the district 3. 10 sensitizations meetings conducted in the 10 fish markets with fishmongers. 4. 6 farmers groups trained in fish production and marketing 5. 4 fish harvesting and marketing data collected and compiled. 6. 4 consultative visit to MAAI F H/Qs conducted. 7. 4 fish ponds sampling activities conducted and from 6 sub counties within the district. 8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.	1. 1.35 MT of fish harvested by farmers 2. 80 fish inspection visits conducted 3. 6 sensitizations meetings conducted in the 10 fish markets 4. 5 farmers groups trained 5. 2 data collected and compiled. 6. 2 consultative visit to MAAI F H/Qs conducted. 7. 7 fish ponds sampling activities conducted 8. 6,000fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale not yet procured.	1. 1MT of fish harvested by farmers 2.45 fish inspection visits conducted 3. 3 sensitizations meetings conducted in the 10 fish markets 4. 2 farmers groups trained 5. 1 data collected and compiled. 6. 1 consultative visit to MAAI F H/Qs conducted. 7. 1 fish ponds sampling activities conducted 8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.	1. 1MT of fish harvested by farmers 2.48 fish inspection visits conducted 3. 4 sensitizations meetings conducted in the 10 fish markets 4. 4 farmers groups trained 5. 1 data collected and compiled. 6. 1 consultative visit to MAAI F H/Qs conducted. 7. 1 fish ponds sampling activities conducted 8. 6,000fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale not yet procured.
211103 Allowances (Incl. Casuals, Temporary)	600	100	17 %	100
221011 Printing, Stationery, Photocopying and Binding	450	63	14 %	63
221012 Small Office Equipment	300	75	25 %	75
222001 Telecommunications	350	88	25 %	88
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	1,230	615	50 %	615
227004 Fuel, Lubricants and Oils	1,143	571	50 %	571
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	1,511	32 %	1,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,773	1,511	32 %	1,511
Reasons for over/under performance:	1.Inadequate logistics 2. Inadequate staffing			
Output : 018205 Crop disease control and regulation				
N/A				

Vote:508 Gulu District

Quarter2

Non Standard Outputs:

1. 96 Supervisions and technical backstopping;
 2. 8 Pest and disease surveillance conducted;
 3. 2 Mobile Plant Clinic services provided;
 4. 48 Pesticide and planting materials inspected for quality and compliance;
 5. 4 Local seed Businesses inspected and/or promoted;
 6. 4 Consultations with agricultural stakeholders;
 7. 24 NUFLIP-based activities supported;
 8. 14 Trainings conducted to strengthen VODP2 farmer groups;
 9. 6 Field Demonstration units established under VODP2;
 10. 4 Agricultural data collected, compiled and disseminated under VODP2;
 11. 2 Monitoring sessions held by District officials on 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

1. 24 Supervisions done
 2. 2 Pest and disease surveillance done
 3. 1 Mobile Plant Clinic done
 4. 12 inspected of inputs done
 5. 1 LSB promoted
 6. 1 Consultations done
 7. 6 NUFLIP activities supported
 8. 3 Farmers trained on VODP2
 9. 2 Demos units established under VODP2
 10. 1 Agricultural data collected on VODP2
 11. 1 Review, Market linkages, field visits, inspections, supervision, Monitoring of VODP2 implementation
 12. 6 Agricultural radio programs attended
 13. 1 Water reservoir constructed

Vote:508 Gulu District

Quarter2

quarterly.				
211103 Allowances (Incl. Casuals, Temporary)	7,710	0	0 %	0
221009 Welfare and Entertainment	13,688	166	1 %	0
221011 Printing, Stationery, Photocopying and Binding	1,520	80	5 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,766	79	4 %	0
222002 Postage and Courier	800	0	0 %	0
224006 Agricultural Supplies	2,526	0	0 %	0
227001 Travel inland	24,636	220	1 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,934	545	1 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(250) 250 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	(138) 138 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.	(63)63 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.
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Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1.8 supervision and technical backstopping in the 6 subcounties conducted.	1. 4 supervision and technical backstopping in the 6 s/counties conducted.	1. 2 supervision and technical backstopping in the 6 s/counties conducted.	1. 2 supervision and technical backstopping in the 6 s/counties conducted.
	2. 2 Surveillance of pests/vectors in 6 subcounties conducted	2. 2 planning review meeting held at the district H/Q	2. 1 planning review meeting held at the district H/Q	2. 1 planning review meeting held at the district H/Q
	3. 2 planning review meeting held at the district headquarter	3. 1 Entomological data collected and compiled for 6 s/counties	3. 1 Entomological data collected and compiled for 6 s/counties	3. 1 Entomological data collected and compiled for 6 s/counties
	4. 2 Consultation meetings to MAAIF H/Q and partners conducted.	4. 200 farmers sensitized on appropriate productive entomology in 6 s/counties	4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties	4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties
	5. 2 Entomological data collected and compiled from all 6 sub counties	5. 2 apiary demonstration center set and maintained	5. 1 apiary demonstration center set and maintained	5. 1 apiary demonstration center set and maintained
	6. 400 farmers sensitized on appropriate productive entomology in the 6 sub-counties.	6. 4 anti-vermin operation conducted	6. 2 anti-vermin operation conducted	6. 2 anti-vermin operation conducted
	7. One Apiary demonstration centre set and maintained	7. 20 KTB hives and assorted BE HIVES equipment procured	7. 20 KTB hives and assorted BE HIVES equipment procured	7. KTB hives and assorted BE HIVES equipment not procured
	8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations	8. 4 radio programs on appropriate productive entomology	8. 2 radio programs on appropriate productive entomology	8. 2 radio programs on appropriate productive entomology
	9. 8 anti-vermin operation conducted			
	10. 20 KTB Hives and assorted Bee Hives equipment procured			
	11. 320 Pyramidal tsetse traps impregnated and deployed			
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	614	50 %	326
227004 Fuel, Lubricants and Oils	1,143	286	25 %	286

Vote:508 Gulu District**Quarter2**

228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	900	19 %	612
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,773	900	9 %	612

Reasons for over/under performance:

- 1.Inadequate funding
- 2.Inadequate staffing
- 3.inadequate demo materials

Output : 018212 District Production Management Services

N/A

Vote:508 Gulu District

Quarter2

Non Standard Outputs:

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 & 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

H/H mentors paid, w/shops held, Dept: operations supp:, Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support to individuals/gps in the est: and mgt: of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers under taken, Mon: & Sup: of market Access done. Dist: qtrly meetings held, Batch A rds rehab & Batch B rds designed

H/H mentors paid, w/shops held, Dept: operations supp:, Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support to individuals/gps in the est: and mgt: of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers under taken, Mon: & Sup: of market Access done. Dist: qtrly meetings held, Batch A rds rehab & Batch B rds designed

H/H mentors paid, w/shops held, Dept: operations supp:, Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support to individuals/gps in the est: and mgt: of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers under taken, Mon: & Sup: of market Access done. Dist: qtrly meetings held, Batch A rds rehab & Batch B rds designed

Vote:508 Gulu District

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	130,855	7,046	5 %	7,046
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	2,268	7 %	2,268
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	14,382	10 %	14,382
227004 Fuel, Lubricants and Oils	126,642	12,999	10 %	12,999
228002 Maintenance - Vehicles	29,420	8,211	28 %	8,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,926	44,906	8 %	44,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,926	44,906	8 %	44,906

Reasons for over/under performance:

1. Late release of funds
2. Inadequate logistical support
3. erratic weather changes

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 not yet Transferred to Omoro District	ACDP funding for Omoro District Transferred to Omoro District	ACDP funding for Omoro District not yet 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:

1. Omoro District has not yet opened ACDP Account to date

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:508 Gulu District

Quarter2

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
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:		1. N/A			
Output : 018280 Valley dam construction					
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) N/A	(0)N/A	(0)N/A
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:		Procurement process ongoing			
Total For Production and Marketing : Wage Rect:		1,068,045	280,000	26 %	138,410
Non-Wage Reccurent:		2,413,283	179,712	7 %	156,053
GoU Dev:		81,557	0	0 %	0
Donor Dev:		1,120,000	83,679	7 %	0
Grand Total:		4,682,885	543,391	11.6 %	294,463

Vote:508 Gulu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	(89382) OPD attendance conducted in Aswa HSD		(26363)OPD attendance conducted in Aswa HSD	(63019)OPD attendance conducted in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	(4112) Admitted in Aswa HSD	(2793) Admitted in Aswa HSD		(1028)Admitted in Aswa HSD	(1765)Admitted in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	(3208) Deliveries conducted in Aswa HSD	(1350) Deliveries conducted in Aswa HSD		(802)Deliveries conducted in Aswa HSD	(548)Deliveries conducted in Aswa HSD
% age of approved posts filled with qualified health workers	(84) filled post by qualified health workers	(84) filled post by qualified health workers		(84)filled post by qualified health workers	(84)filled post by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) VHTtrained and reported in Aswa HSD	(60) VHTtrained and reported in Aswa HSD		(60)VHTtrained and reported in Aswa HSD	(60)VHTtrained and reported in Aswa HSD
No of children immunized with Pentavalent vaccine	(6822) Children immunised with DPT3 in ASWA HSD	(1792) Children immunised with DPT3 in ASWA HSD		(1706)Children immunised with DPT3 in ASWA HSD	(866)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	113,722	51 %		57,648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,300	113,722	51 %		57,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,300	113,722	51 %		57,648

Vote:508 Gulu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Fund for support supervision was not allocated by Budget desk hence pending payment 2. Availability of implementing partners who enable district integrate the activities 3.Timely salary payment enable them to work efficiently				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(1) 1.Constructed four stance VIP latrine at Patiko HCIII in Patiko Subcounty	(0) Contract committee meeting.		(0)Evaluation of bid document	(0)Contract committee meeting.
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:	Delayed procurement processes				
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	Conducted Community engagement and screening in Lapeta HCII		Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII	Conducted Community engagement and screening in Lapeta HCII
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 processes				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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No of healthcentres rehabilitated	(1) Constructed standard OPD at Lapeta HCII phase 1 in Unyama Subcounty	(0) Community engagement on new project and Handover site to contractor	(0)Evaluation of bids	(0)Community engagement on new project and Handover site to contractor
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
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: BoQ was designed only for one phase, but it was two phases

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	(11258) Admitted in St.Marys Hospital Lacor.	(4766)Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII	(6492)Admitted in St.Marys Hospital Lacor
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	(52908) OPD conducted in St.Marys hospital Lacor,	(26724)OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII	(26184)OPD conducted in St.Marys hospital Lacor,
Non Standard Outputs:	Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII	Conducted support supervision in Lacor Hospital,	Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII	Conducted support supervision in Lacor Hospital,
263367 Sector Conditional Grant (Non-Wage)	273,582	131,041	48 %	62,645
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,582	131,041	48 %	62,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,582	131,041	48 %	62,645

Reasons for over/under performance: Difficult to save some outputs like delivery and OPD

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

N/A

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Quarter2

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.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.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.Held Sector Review meeting 9.Conducted integrated supervision 10.Held planning meeting PBS 11. All NGO Activities implemented as planned
211101	General Staff Salaries	2,707,835	1,327,158	49 %	672,042
211103	Allowances (Incl. Casuals, Temporary)	809,000	212,885	26 %	60,477
221002	Workshops and Seminars	1,400	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	180	18 %	0
221008	Computer supplies and Information Technology (IT)	460	0	0 %	0
221009	Welfare and Entertainment	2,659	500	19 %	500
221011	Printing, Stationery, Photocopying and Binding	5,500	1,375	25 %	0
221012	Small Office Equipment	2,246	1,068	48 %	594
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 %	0
223005	Electricity	7,000	0	0 %	0
223006	Water	1,000	486	49 %	236
227001	Travel inland	12,000	2,747	23 %	200
227004	Fuel, Lubricants and Oils	15,663	7,831	50 %	3,915
228002	Maintenance - Vehicles	20,013	173	1 %	0
Wage Rect:		2,707,835	1,327,158	49 %	672,042
Non Wage Rect:		195,469	14,535	7 %	5,445
Gou Dev:		0	0	0 %	0
External Financing:		688,000	212,885	31 %	60,477
Total:		3,591,304	1,554,577	43 %	737,964

Vote:508 Gulu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Second quarter fund for support supervision and monitoring not released by budget desk Timely release of funds to department for other activities Joint support supervision with implementing partners Availability of fund to pay salary on time				
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		- One Integrated Support Supervision conducted -One political monitoring conducted -Conducted one inspection of all institutions	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:	Budget desk did not allocate fund for support supervision in the IPMIS for quarter two cash limit Discussed the support supervision and minutes produced and report filled				
Total For Health : Wage Rect:	2,707,835	1,327,158	49 %		672,042
Non-Wage Reccurent:	713,530	259,298	36 %		125,739
GoU Dev:	91,621	0	0 %		0
Donor Dev:	688,000	223,275	32 %		70,867
Grand Total:	4,200,986	1,809,730	43.1 %		868,648

Vote:508 Gulu District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 the two quarters. 2.Stationaries procured for the two quarters. 3. Fuel and lubricant procured. 4. computers and equipment maintained 5. Vehicles 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	.staff salaries paid for 3 months by 28th of every month of every quarter. 2. Stationaries procured in the quarter 3.fuel lubricant and oil procured 4.computer and equipment maintained 5.vehicle and motorcycle maintained
211101 General Staff Salaries	8,775,549	3,375,150	38 %		1,767,078
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,493	95 %		9,493
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	3,333	67 %		2,191
227004 Fuel, Lubricants and Oils	3,880	0	0 %		0
Wage Rect:	8,775,549	3,375,150	38 %		1,767,078
Non Wage Rect:	28,880	12,826	44 %		11,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,804,429	3,387,976	38 %		1,778,762
Reasons for over/under performance: Inadequate funds for maintenance of vehicles and motorcycle					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(780) Teachers Paid 12 months salaries	(791) teachers paid for the two quarters		(780)Teachers Paid 3 months salaries	(791)Teachers Paid salaries for the two quarters
No. of qualified primary teachers	(780) Qualified teachers in Primary Schools	(792) Qualified teachers in Primary Schools		(780)Qualified teachers in Primary Schools	(780)Qualified teachers in Primary Schools
No. of pupils enrolled in UPE	(36000) pupil enrolled in UPE schools	(359320) pupil enrolled in UPE schools		(36000)pupil enrolled in UPE schools	(36000)pupil enrolled in UPE schools

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Quarter2

No. of student drop-outs	(1200) Pupils dropped Out of mercy	(300) Pupils dropped Out of mercy	(300)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 Salaries for the two quarters 2. 792 Qualified Teachers in Primary schools 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. 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
263367 Sector Conditional Grant (Non-Wage)	505,896	168,126	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,896	168,126	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	505,896	168,126	33 %	0
Reasons for over/under performance:	1. low parental support towards education of their children 2. Inadequate funding to enhance on educational 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 Owat P/S constructed(SDG) Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)	() No construction classrooms constructions done for the two quarters but site hand over had been done.	()N/A	()No construction classrooms constructions done for the two quarters but sites hand over had been done.
No. of classrooms rehabilitated in UPE	() N/A	()	()	()
Non Standard Outputs:	Construction of 1 block of 2 classrooms in Kiteny Owat 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: Procurement process is on going and sites hand over had been done.

Output : 078181 Latrine construction and rehabilitation

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)	N/A		
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:

Output : 078182 Teacher house construction and rehabilitation

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)	()N/A	()
No. of teacher houses rehabilitated	(1) N/ Construction of 1block 4units staff house at Burcoro primary school	()N/A	()

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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:		construction work is on going at Palaro SS		
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:		No supply of furniture, quarter one and two was procurement process		
Programme : 0782 Secondary Education				
Higher LG Services				

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	100 staff of secondary school paid salaries	184 teaching and non teaching staff paid for the two quarters		100 staff of secondary school paid 3 months salaries	184 teaching and non teaching staff paid for the two quarters
211101 General Staff Salaries	2,500,388	798,103	32 %		424,302
Wage Rect:	2,500,388	798,103	32 %		424,302
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500,388	798,103	32 %		424,302
Reasons for over/under performance: No challenges encountered within the two quarters					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3000) Students enrolled in USE	() students enrolled in USE		(300)Students enrolled in USE	(1560)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 salaries for the two quarters.		(200)Students enrolled in USE	(184)Teaching and support staff paid salaries for the two quarters.
No. of students passing O level	(100) Students passed O level	()		()N/A	()
No. of students sitting O level	(200) Students sitting UCE	(200) Students sitting UCE		()N/A	(200)Students sitting UCE
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- 1560 students enrolled in USE. 2-184 Teaching and Support staff paid salary 3-200 students sitting UCE		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. 1560 students enrolled in USE. 2. 184 Teaching and Support staff paid salary 3.200 students sitting UCE
263367 Sector Conditional Grant (Non-Wage)	263,208	87,736	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	263,208	87,736	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	263,208	87,736	33 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
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:					
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:					
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: procurement 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	(75) Tertiary education Instructors paid salaries for the two quarters	(75)Tertiary education Instructors paid 3 months salaries	(75)Tertiary education Instructors paid 6 months salaries
No. of students in tertiary education	(600) Students in tertiary education	(600) Students enrolled in tertiary education	(600)Students enrolled in tertiary education	(600)Students enrolled in tertiary education
Non Standard Outputs:	1. 75 Tertiary education Instructors paid salaries 2. 600 Students enrolled in tertiary education	1. 75 Tertiary education Instructors paid salaries for two quarters 2. 600 Students enrolled in tertiary education	1. 75 Tertiary education Instructors paid 3 months salaries 2. 600 Students enrolled in tertiary education	1. 75 Tertiary education Instructors paid salaries for the two quarters 2. 600 Students enrolled in tertiary education
211101 General Staff Salaries	1,018,154	319,417	31 %	166,066
Wage Rect:	1,018,154	319,417	31 %	166,066
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,018,154	319,417	31 %	166,066

Reasons for over/under performance: No challenges encountered in the two quarters

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

N/A

Non Standard Outputs:	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC
263367 Sector Conditional Grant (Non-Wage)	433,254	144,418	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,254	144,418	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,254	144,418	33 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		55 UPE schools ,6 USE schools and Tertiary schools	55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored		
211103	Allowances (Incl. Casuals, Temporary)	34,000	11,000	32 %	0
221002	Workshops and Seminars	4,084	0	0 %	0

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221003 Staff Training	5,000	2,682	54 %	2,682
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000	10 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	10,000	6,666	67 %	3,666
227004 Fuel, Lubricants and Oils	24,962	4,895	20 %	1,895
228002 Maintenance - Vehicles	10,000	673	7 %	473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,046	26,916	27 %	8,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,046	26,916	27 %	8,716

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 secondary schools Monitored and inspected in the District	6 Government and 4 private secondary schools Monitored and inspected in the District	6 Government and 4 private secondary schools Monitored and inspected in the District
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,300	33 %	0
227004 Fuel, Lubricants and Oils	10,000	5,156	52 %	2,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,456	42 %	2,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,456	42 %	2,156

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

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228001 Maintenance - Civil	40,000	10,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	15,776	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	15,776	20 %	0
Reasons for over/under performance: Inadequate funding to enhance sporting activities.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	20 UPE schools to be trained		5 UPE schools to be trained	
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,363	2,000	8 %	0
Reasons for over/under performance: Capacity building was conducted once where all the games teachers from the 55 government aided primary schools responded 2-Inadequate funding to facilitate capacity building of teachers				
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 Stationery supplied Office equipment procured Support staff facilitated	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated	Staff Salaries paid Fuel for office operation procured Stationery supplied Office equipment procured Support staff facilitated
211101 General Staff Salaries	104,815	28,144	27 %	13,245
211103 Allowances (Incl. Casuals, Temporary)	54,159	8,645	16 %	0
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	5,000	100 %	3,334
227004 Fuel, Lubricants and Oils	3,500	429	12 %	429

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228002 Maintenance - Vehicles	15,500	3,425	22 %	3,425
Wage Rect:	104,815	28,144	27 %	13,245
Non Wage Rect:	79,606	17,499	22 %	7,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,421	45,643	25 %	20,433
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	2class room renovated		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	41,104	1,440	4 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,104	1,440	4 %	1,440
External Financing:	0	0	0 %	0
Total:	41,104	1,440	4 %	1,440
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
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	4,520,814	36 %	2,370,690
Non-Wage Reccurent:	1,536,254	483,753	31 %	29,744
GoU Dev:	1,293,144	1,440	0 %	1,440

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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>5,006,007</i>	<i>30.2 %</i>	<i>2,401,874</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	District Road Equipment and Machinery Serviced and repaired		District Road equipment and machinery repaired	District Road Equipment and Machinery Serviced and repaired
228003 Maintenance – Machinery, Equipment & Furniture	111,128	5,796	5 %		5,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	111,128	5,796	5 %		5,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,128	5,796	5 %		5,796
Reasons for over/under performance:	1.Delayed in Processing the maintenance funds for the District road Equipment 2. Inadequate funding for Maintenance of the District road Equipment				
Output : 048108 Operation of District Roads Office					
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.	1.Staff salaries Paid for 3 months at the District Headquarters 2.Staff welfare catered for 3 Months paid 3.Electricity bill paid for 3 Months 4.Fuel and Lubricants procured for Operation of District Engineer Office 5.Departmental Vehicle maintained		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.	1.Staff salaries Paid for 3 months at the District Headquarters 2.Staff welfare catered for 3 Months paid 3.Electricity bill paid for 3 Months 4.Fuel and Lubricants procured for Operation of District Engineer Office 5.Departmental Vehicle maintained
211101 General Staff Salaries	123,526	54,339	44 %		29,234
211103 Allowances (Incl. Casuals, Temporary)	27,990	2,290	8 %		2,290
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	140	1 %		140

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223005 Electricity	1,800	0	0 %	0
223006 Water	840	0	0 %	0
224004 Cleaning and Sanitation	4,400	0	0 %	0
227004 Fuel, Lubricants and Oils	15,298	2,990	20 %	2,990
228002 Maintenance - Vehicles	2,000	0	0 %	0
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	123,526	54,339	44 %	29,234
Non Wage Rect:	70,967	5,420	8 %	5,420
Gou Dev:	0	0	0 %	0
External Financing:	16,298	0	0 %	0
Total:	210,792	59,759	28 %	34,654

Reasons for over/under performance: 1.Inadequate funding
2.Delayed in Processing Activities fund

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	(6) 1.Fund Transferred to LLGs for CAR Maintenance 2.Bottle necks removed from CARS in all the Six Sub counties	(40)1. Fund Transferred to LLGs for CAR Maintenance 2. Bottle necks removed from CARS	(6)1.Fund Transferred to LLGs for CAR Maintenance 2.Bottle necks removed from CARS
Non Standard Outputs:	1. Fund Transferred to LLGs for CAR Maintenance 2. 40 Bottle necks removed from CARS	N/A	1. Fund Transferred to LLGs for CAR Maintenance 2. 40 Bottle necks removed from CARS	N/A
263104 Transfers to other govt. units (Current)	56,248	41,458	74 %	41,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,248	41,458	74 %	41,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,248	41,458	74 %	41,458

Reasons for over/under performance: 1. Inadequate funding for CARS to LLGs
2.Delayed in release from the Centre

Output : 048158 District Roads Maintenance (URF)

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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)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	(88.1)
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	(25.8) District periodically maintained using mechanized maintenance at Lalem-Pugwinyi /Kulukeno-Coope roads	(42.5)District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	(76.9)District periodically maintained using mechanized maintenance at Paicho-Corner Mega,Lalem-Pugwinyi /Kulukeno-Coope road and Pageya-Omel road 2.Spot graveling of bad sections on the following road, Coope-Cetkana-Pugwinyi,Akonyibe do-Omoti,Paicho-Patiko road and Lukodi-Gwengdiya
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:		1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:		
		Pageya-Omel 37 Km	Pageya-Omel 37 Km		
		Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km		
		Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km		
		Abera -Awach 19..6 km	Abera -Awach 19..6 km		
		Palaro-Mede 24.00 km	Palaro-Mede 24.00 km		
		Awach -Paibona 19.60 km	Awach -Paibona 19.60 km		
		2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads		
263106	Other Current grants	359,998	77,130	21 %	77,130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	359,998	77,130	21 %	77,130
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	359,998	77,130	21 %	77,130
Reasons for over/under performance:					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		District roads routinely maintained and rehabilitated using the Road Gang Systems	Nil	District roads routinely maintained and rehabilitated using the Road Gang Systems	Nil
263106	Other Current grants	195,151	73,135	37 %	73,135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	195,151	73,135	37 %	73,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	195,151	73,135	37 %	73,135
Reasons for over/under performance:		1.Due to Changes in the revised work Plan, we have reduced the Number of roads to be maintained by routine manual Road gang System.			
Capital Purchases					

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 and Lubricants procured 2.Printing Stationery,Photocop ying and Binding Procured 3.Departmental Vehicle maintained		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 and Lubricants procured 2.Printing Stationery,Photocop ying and Binding Procured 3.Departmental Vehicle maintained 4.Furniture and fixtures procured
281504 Monitoring, Supervision & Appraisal of capital works	7,560	0	0 %		0
312211 Office Equipment	3,240	0	0 %		0
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: 1.Slow Process of Procurement 2.Inadequate fund and delay in processing the activities fund.					
Output : 048180 Rural roads construction and rehabilitation					
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) 1.Payment of outstanding work to Contractor for low Cost seal on Laroo- Pageya of 1km in Progress 2.Laroo-Pageya Low cost seal retention of 0.7KM not Paid Correction still be done		(0.1) Low Cost Sealing of Awach H/C II to Awach Sub County Headwaters.	(0.7)1.Payment of outstanding work to Contractor for low Cost seal 2.Laroo-Pageya Low cost seal retention of 0.7KM

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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.	() 1 .Opening/Rehabilitat ion of Gulu PTC Awich Unyama B- Kider road and Installation of Culverts of 3.0 Km work still in Progress 2. Rehabilitation of Unyama-Tepwoyo- Kinee road and installation of Box Culvert in Unyama Subcounty still waiting for release from the Ministry under NUDEIL	()Rehabilitation of Te-pwoyo to Kinenene in Unyama Sub County.	(7.5)1 .Opening/Rehabilitat ion of Gulu PTC Awich Unyama B- Kider road and Installation of Culverts of 3.0 Km 2. Rehabilitation of Unyama-Tepwoyo- Kinee road and installation of Box Culvert in Unyama Subcounty
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. Laroo - Pageya Road routinely maintained and repaired 2. Box Culverts procured and installed at Awach Paibona road (Ayweri Stream) 3. Opening of Unyama B - Marry Queen - Kidere Road and Installation of Box Culverts in Unyama Sub County 4. Rehabilitation of Te-pwoyo to Kinenene road and Installation of Box Culverts in Unyama Sub County.	N/A
312103 Roads and Bridges	554,873	0	0 %	0
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:	1.Delayed of release of NUDIEL funds by the Ministry 2.Slow Process of Procurement 3.Delayed of correction on low cost seal by the contractor			
Total For Roads and Engineering : Wage Rect:	123,526	54,339	44 %	29,234
Non-Wage Reccurent:	793,493	202,939	26 %	202,939
GoU Dev:	258,001	0	0 %	0
Donor Dev:	325,970	0	0 %	0
Grand Total:	1,500,990	257,278	17.1 %	232,173

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. 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 months. 2. Staff welfare met for 3 months at District Headquarters		1. staff welfare met 2. Fuel and lubricant procured for operation. 3. Staff salaries for 3 staff paid for 3 months	staff welfare met 2. Fuel and lubricant procured for operation. 3. Staff salaries for 3 staff paid for 3 months
211101 General Staff Salaries	42,512	20,793	49 %		10,285
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	260	14 %		0
221009 Welfare and Entertainment	2,921	500	17 %		0
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 %		0
227004 Fuel, Lubricants and Oils	2,200	368	17 %		0
228002 Maintenance - Vehicles	6,633	0	0 %		0

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228004 Maintenance – Other	1,000	180	18 %	0
Wage Rect:	42,512	20,793	49 %	10,285
Non Wage Rect:	20,814	1,548	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,326	22,341	35 %	10,285
Reasons for over/under performance:	Inadequate fund allocation to cater for welfare of support staff especially lunch allowance and office maintenance.			
Output : 098102 Supervision, monitoring and coordination				
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	(128) Supervision visit made to boreholes being assessed for rehabilitation by CO 2 and GDLGand also supervision of borehole site surveys. 68 supervision of spring protection in 8 watersheds in all sub counties of Gulu and	(100)Awach, Bungatira, Unyama, Patiko, Palaro, Paicho	(108)Supervision visit made to boreholes being assessed for rehabilitation by CO 2 and GDLGand also supervision of borehole site surveys. 68 superversion of spring protection in 8 watersheds in all sub counties of Gulu
No. of water points tested for quality	(30) Water quality testing and analysis conducted in 30 selected water points in all 12 Sub Counties	(10) Water quality testing analysis conducted in on springs protected underNUSAF3 using LIPW approach and in Cwero and Paicho RGCs in first quarter with support from World Vision	(10)Cwero , Paicho Centre	(24)Water quality testing analysis conducted in on springs protected underNUSAF3 using LIPW approach
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office	(21) 1 Coordination meeting held as planned in DWO board room	(1)District Water Office Board room	(1) 1 Coordination meeting held as planned
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) quarterly display of public notices in selected location and radio stations	(20) Notices placed on releases on District notice boards andselected radio stations i.e. Rupiny and Mega	(1)selected radio stations	(1)Notices placed on releases on District notice boards
No. of sources tested for water quality	(30) Newly constructed boreholes tested on selected parameters	(0) NIL	(10)Unyama, Paicho, Omel	(0)NIL

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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 Coordination meeting held as planned	Support to water user committees Site meeting	1 Coordination meeting held as planned
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,089	21 %	0
221011 Printing, Stationery, Photocopying and Binding	858	56	7 %	56
222001 Telecommunications	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	672	11 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,058	1,817	14 %	728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,058	1,817	14 %	728
Reasons for over/under performance:	• Delayed in processing of activity funds has greatly hindered effective operation of the Water office as evidenced poor performance in this quarter. • The sector lacks transport means i.e. there is no running vehicle or motorcycle.			
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	() Assessment done for the twelve (12) water points	(12)Schools, HC and community in all sub counties	()Assessment done for the twelve (12) water points
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	(80%) Shallow wells functional at spot check in Gulu District	(78) boreholes made functional through repair in Paibona, 3 health centers and selected village in Bungatira	(5%)Gulu District	(10)boreholes made functional through repair in Paibona, 3 health centers and selected village in Bungatira
No. of water pump mechanics, scheme attendants and caretakers trained	(24) conduct quarterly meetings with HPM	(24) Meeting with hand pump mechanics done at the DWO	(24)Quarterly meeting held in DWO	(24)Meeting with hand pump mechanics done at the DWO
No. of public sanitation sites rehabilitated	() NA	(0) N/A	()	()N/A

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Non Standard Outputs:	1. DWOs vehicle maintained 2. Fuel, lubricant and oil procured 3. Printing, stationary, photocopying and binding procured	Fuel procured vehicle repaired Fuel, lubricant and oil procured	2. Fuel, lubricant and oil procured	Fuel procured vehicle repaired
211103 Allowances (Incl. Casuals, Temporary)	1,440	200	14 %	0
221011 Printing, Stationery, Photocopying and Binding	659	120	18 %	60
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,299	320	10 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,299	320	10 %	60
Reasons for over/under performance:	Long procurement leads to time wastage Poor maintenance of water points Lack transport and tools for hand pump mechanics			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Sanitation week activities i.e. - communities and other stakeholders mobilized Radio talk shows held Clean up campaign conducted Homes of selected households, leaders and villages assessed Award of best performers conducted in all 6 Sub counties. World water day commemorated in a selected Sub County	(0) Activity scheduled for 3rd quarter	(0)NA	(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	(16) User committees formed for new water points to be constructed under SDG and DDEG	(0)NA	(16)User committees formed for new water points to be constructed under SDG and DDEG
No. of Water User Committee members trained	(15) WUCs trained on their roles and responsibilities Activity reports prepared and submitted	(0) User committees have been formed and is waiting for fund being processed to be trained	(0)NA	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	(0) NA	()	()NA

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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	(0) Planned for 3rd quarter	()	(0)NA
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	Extension staff meeting	Extension staff meeting
211103 Allowances (Incl. Casuals, Temporary)	3,279	784	24 %	0
221009 Welfare and Entertainment	2,565	1,450	57 %	1,150
221011 Printing, Stationery, Photocopying and Binding	777	0	0 %	0
227001 Travel inland	2,889	1,220	42 %	870
227004 Fuel, Lubricants and Oils	3,760	432	11 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,270	3,886	29 %	2,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,270	3,886	29 %	2,452
Reasons for over/under performance:	Slow processing of fund Numerous commitments on CDOs who are key in the training			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	One Valley tank designed Hand pump spare procured 25 Boreholes rehabilitated	Not done because fund is not released	One Valley tank designed Hand pump spare procured 25 Boreholes rehabilitated	Planned but fund not released
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:	Delayed release of fund			
Capital Purchases				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	30 Sets of Stainless steel Pump parts and spares supplied	Supply is in progress awaiting final release in third quarter		30 Sets of Stainless steel Pump parts and spares supplied	Supply is in progress awaiting final release in third quarter
281504 Monitoring, Supervision & Appraisal of capital works	15,097	5,748	38 %		5,748
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	5,748	5 %		5,748
External Financing:	0	0	0 %		0
Total:	120,097	5,748	5 %		5,748
Reasons for over/under performance: Delayed procurement and split fund release					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	20 Hygiene promotion conducted Sub County verification conducted District verification conducted	20 home improvement campaigns have been launched		20 Hygiene promotion conducted Sub County verification conducted District verification conducted VERIFICATIONS AT SUB COUNTY LEVELS	20 home improvement campaigns have been launched
281504 Monitoring, Supervision & Appraisal of capital works	19,602	8,952	46 %		6,480
312211 Office Equipment	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	8,952	45 %		6,480
External Financing:	0	0	0 %		0
Total:	19,802	8,952	45 %		6,480
Reasons for over/under performance: Lack of transport to the field for follow up of home improvement					
Output : 098183 Borehole drilling and rehabilitation					
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	(0) Construction ongoing,; six boreholes have already been drilled		(15)All sub counties	(0)Boreholes constructed in selected villages in all sub counties of Gulu

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No. of deep boreholes rehabilitated	(25) boreholes rehabilitated and handed over to all beneficiary communities	(6) 4 schools and 2 health centers	(12) Selected schools, HC and communities	(6) 4 schools and 2 health centers
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	NA	1. 15 boreholes drilled, pump tested, coasted and installed with hand pumps, commissioned and handed over to beneficiary communities 2. 12 boreholes rehabilitated and handed over to all beneficiary communities	NA
281504 Monitoring, Supervision & Appraisal of capital works	49,410	14,304	29 %	8,442
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	14,304	3 %	8,442
External Financing:	611,876	0	0 %	0
Total:	1,035,930	14,304	1 %	8,442
Reasons for over/under performance: slow procurement and split release of SDG				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() NA	() NA	()	() NA
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NA	() NA	()	() NA
Non Standard Outputs:	1 pipe water scheme design in Cwero; Paicho Sub County	Design still awaits procurement	Design of Cwero piped water scheme prepared and produced	NIL
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: Slow procure and splitting of fund release to quarters makes fund only available in third quarter				
<i>Total For Water : Wage Rect:</i>	<i>42,512</i>	<i>20,793</i>	<i>49 %</i>	<i>10,285</i>
<i>Non-Wage Recurrent:</i>	<i>200,441</i>	<i>7,571</i>	<i>4 %</i>	<i>3,240</i>
<i>GoU Dev:</i>	<i>615,452</i>	<i>29,004</i>	<i>5 %</i>	<i>20,670</i>
<i>Donor Dev:</i>	<i>611,876</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,470,281</i>	<i>57,367</i>	<i>3.9 %</i>	<i>34,195</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-wetland action plan developed and produced -water shed committee formed -wetland demarcated	1 Wetland Action plan formed 1 Wetland Demarcated 1 Wetland Committee formed		-wetland action plan developed and produced -water shed committee formed -wetland demarcated	1 wetland action plan developed 1 wetland demarcated 1 watershed committee formed
221002 Workshops and Seminars	1,315	658	50 %		658
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
227001 Travel inland	400	0	0 %		0
227004 Fuel, Lubricants and Oils	400	96	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,615	1,003	38 %		908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,615	1,003	38 %		908
Reasons for over/under performance:	1. limited fund to facilitate the training 2. inefficient transport means due to mechanical break down				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6) Tree planting in Paicho, Unyama, Bungatira, Awach, Patiko and Palaro Sub County Head Quarters.	(1) Trees planted in Palaro Sub County		()N/A	()Not planting season
Number of people (Men and Women) participating in tree planting days	(200) Tree planting during World Environment Day, World Forestry Day.	(0) None		()N/A	()Not planting season
Non Standard Outputs:	N/A	N/A		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 %		0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,354	500	1 %	0
Reasons for over/under performance: None				
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 Paloro, Unyama, Paibona and Bungatira Sub Counties. 2. 4 watershed management committees formed in Paloro, Unyama, Paibona and Bungatira Sub Counties.	(2) Training carried out in watershed management and sustainable charcoal production.	(1)1. 1 community trained in fuel saving technology in Unyama Sub County. 2. 1 watershed management committees formed in Unyama Sub County.	()Training carried for charcoal dealers
No. of community members trained (Men and Women) in forestry management	(200) 100 men and 100 women trained in forestry management.	(100) 100 people trained.	(50)25 men and 25 women trained in forestry management.	()25 men and 25 women trained in sustainable charcoal production
Non Standard Outputs:	1. community trained in fuel saving technology 2. watershed management committee formed. 3. Community trained in wetland use, access and management.	N/A	1. community trained in fuel saving technology 2. watershed management committee formed.	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	250	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	250	2 %	0
Reasons for over/under performance:				
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.	(6) Six monitoring and compliance surveys conducted.	(3) Carrying out monthly monitoring and compliance	(3) Carried out monthly monitoring and compliance inspections.
Non Standard Outputs:	1. community trained in fuel saving technology 2. watershed management committee formed. 3. Community trained in wetland use, access and management.	Surveys and monitoring carried out monthly.	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	Survey of local forest reserves and community forests.
221011 Printing, Stationery, Photocopying and Binding	685	171	25 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,685	171	2 %	0
Reasons for over/under performance: NONE				
Output : 098306 Community Training in Wetland management				
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. watershed management committee formed	(1) 1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	(1) 1 watershed management committee formed
Non Standard Outputs:	1- Training reports 2- Watershed management committee formed 3- number of communities trained	1 watershed management committee formed	1- Training reports 2- Watershed management committee formed 3- number of communities trained	1 watershed Management Committee formed
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %	0
227001 Travel inland	500	53	11 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	53	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,280	53	4 %	0

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Quarter2

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:	1. limited fund to facilitate the training 2. inefficient transport means due to mechanical break down				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) Wetland Action plan developed	(1) 1. One Wetland Action plan for Ajola wetland developed		(1)Wetland Action plan developed	(1)1. One Wetland Action plan for Ajola wetland developed
Area (Ha) of Wetlands demarcated and restored	(2) 2 hectares of wetland restored at Unyama, Ajola, Oitino and wetlands	(0) No hectare of wetland restored at Ajola wetland		(0.6)hectares of wetland restored at Ajola wetland	(0)No hectare of wetland restored at Ajola wetland
Non Standard Outputs:	-hectares of wetland restored at Unyama, Ajola and Oitino wetlands 2.-wetland demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed	1. One wetland committee formed and functional 2. One community trained on wetland management		-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	1. One wetland committee formed and functional 2. One community trained on wetland management
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	1. limited fund to facilitate the training 2. inefficient transport means due to mechanical break down				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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	(2) Two training of Environment committees on their roles and responsibilities, environmental issues conducted		(1)embers of District Environment Committee and sub county Environment	(2)Two training of Environment committees on their roles and responsibilities, environmental issues conducted
Non Standard Outputs:	1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1 community meeting conducted		1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1 community meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500

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227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	37 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	37 %	500
Reasons for over/under performance: 1. limited fund to facilitate the training 2. inefficient transport means due to mechanical break down				
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) 2 monitoring visits conducted .	(3)3 projects monitored for environmental compliance, reviewing 3 EIA reports, 3 projects Screened.	(2)2 monitoring visits conducted .
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	5 monitoring visits conducted . 6 projects screened 4 EIA reports reviewed	1. 3 number of project monitored for environmental compliance 2. 3 number of projects screened on environmental impacts 3. 3 EIA documents reviewed	2 monitoring visits conducted . 3 projects screened 1 EIA reviewed
227001 Travel inland	1,990	995	50 %	498
227004 Fuel, Lubricants and Oils	812	406	50 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,802	1,401	50 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,802	1,401	50 %	700
Reasons for over/under performance: Inadequate transport means for carrying monitoring team				
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	(2) Two sensitization carried out	(1)1.Community sensitised on land rights and alternative dispute resolution in the	(0)One community sensitization on land rights and alternative dispute resolution carried out in bungatira sub county

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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 communication 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 2. Electricity bill paid 3.printing , stationery and photocopy procured 4. Travell inland facilitated 5. Fuel and Lubricants and oil procured. 6. vehicle serviced 7. Allowances paid 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 12 months. 2. Electricity bill paid 3. Medical bill paid 4. dead benefits paid 5. Computer and information communication 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 2. Electricity bill paid 3.printing , stationery and photocopy procured 4. Travell inland facilitated 5. Fuel and Lubricants and oil procured. 6. vehicle serviced 7. Allowances paid
211101 General Staff Salaries	149,213	74,351	50 %	37,114
221003 Staff Training	600	300	50 %	300
221005 Hire of Venue (chairs, projector, etc)	100	50	50 %	50
221009 Welfare and Entertainment	208	104	50 %	104
221011 Printing, Stationery, Photocopying and Binding	652	489	75 %	326
221012 Small Office Equipment	200	100	50 %	50
223005 Electricity	600	0	0 %	0
227001 Travel inland	1,500	750	50 %	750
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	149,213	74,351	50 %	37,114
Non Wage Rect:	5,360	2,168	40 %	1,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,573	76,519	50 %	39,069
Reasons for over/under performance:	Some staff missed salaries			

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	1. Number of meeting held by the physical planning committee	2 Physical planning committee meetings conducted	1. Number of meeting held by the physical planning committee	1 Physical Planning Committee Meeting Conducted
	2. Sub County Physical planning committee trained.	2. Sub county physical planning trained.	2. Sub County Physical planning committee trained.	2. Sub county physical planning trained.
	3. One growth centers planned	3. Three infrastructure monitoring conducted	3. One growth centers planned	3. Three infrastructure monitoring conducted
	4. number of infrastructure development monitored in the whole District.	4. 3 building plans sites inspected and approved	4. number of infrastructure development monitored in the whole District.	4. 3 building plans sites inspected and approved
	5. Number of building plans inspected and approved	5. Two communities sensitized on physical planning in Bungatira	5. Number of building plans inspected and approved	5. Two communities sensitized on physical planning in Bungatira
	6. number of Community mobilized and sensitized on physical planning carryout.		6. number of Community mobilized and sensitized on physical planning carryout.	
211103 Allowances (Incl. Casuals, Temporary)	1,700	850	50 %	520
221002 Workshops and Seminars	800	400	50 %	400
221003 Staff Training	1,700	850	50 %	850
221011 Printing, Stationery, Photocopying and Binding	1,500	490	33 %	280
221012 Small Office Equipment	1,000	500	50 %	435
222001 Telecommunications	200	100	50 %	50
223005 Electricity	160	40	25 %	40
227001 Travel inland	5,880	2,940	50 %	2,940
227004 Fuel, Lubricants and Oils	574	144	25 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,514	6,314	47 %	5,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,514	6,314	47 %	5,659
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1. 01 Desk Top Computer and accessories procured.	Not procured	1. 01 Desk Top Computer and accessories procured.	Not procured
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: Lack of fund to procure				
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,213</i>	<i>74,351</i>	<i>50 %</i>	<i>37,114</i>
<i>Non-Wage Reccurent:</i>	<i>87,610</i>	<i>12,859</i>	<i>15 %</i>	<i>9,972</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>87,211</i>	<i>36.4 %</i>	<i>47,086</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1.120 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. 23 children identified and resettled 2. 62 Reported social welfare cases handled 3. 19 sensitization meetings on VAC held 4. 100 OVC identified and registered within the district		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 11. 50 Youths groups supported with YLP funds	1. 10 children identified and resettled 2. 30 Reported social welfare cases handled 3. 3 sensitization meetings on VAC held 4. 50 OVC identified and registered within the district

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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	2,193	45 %	2,143
221011	Printing, Stationery, Photocopying and Binding	12,580	183	1 %	58
221012	Small Office Equipment	3,020	166	5 %	116
222001	Telecommunications	8,301	63	1 %	0
223005	Electricity	1,110	25	2 %	0
227001	Travel inland	70,150	1,125	2 %	662
227004	Fuel, Lubricants and Oils	20,100	389	2 %	239
228002	Maintenance - Vehicles	3,339	75	2 %	0
282101	Donations	548,364	2,000	0 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	603,863	6,218	1 %	4,218
	Gou Dev:	0	0	0 %	0
	External Financing:	70,000	0	0 %	0
	Total:	673,863	6,218	1 %	4,218
Reasons for over/under performance:		Limited funding to the sector Overwhelming number of OVC who needs support Many number of children being abandoned			
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	
				1. Sensitization meetings held	

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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&Unyama in Gulu District</p> <p>4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions</p> <p>5. Commemoration of Literacy and Culture days held&nbsp; at the Distric; head quarters</p> <p>6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira&nbsp; and&nbsp; Unyama in Gulu District.</p> <p>7. 3 cultural revival meetings conducted 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 %		0
221011 Printing, Stationery, Photocopying and Binding	850	75	9 %		0
221012 Small Office Equipment	528	75	14 %		0
222001 Telecommunications	450	100	22 %		50
223005 Electricity	328	50	15 %		0
227001 Travel inland	4,300	0	0 %		0
227004 Fuel, Lubricants and Oils	2,700	250	9 %		125
228002 Maintenance - Vehicles	1,300	125	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,086	750	7 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,086	750	7 %		175

Reasons for over/under performance: -Inadequate funding

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. 25leaders from the 6 sub counties sensitized on issues regarding literacy adult	-Supervision of FAL classes -Payment of honoraria to FAL instructors
221009	Welfare and Entertainment	330	150	45 %	150
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	250	12 %	125
228002	Maintenance - Vehicles	100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,484	400	4 %	275
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,484	400	4 %	275

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Workplan : 9 Community Based Services

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:	Limited funding Rain affected the smooth flow of classes since most of the classes operate under trees Low enrollment of men in FAL programme Only one partner implementing FAL				
Output : 108107 Gender Mainstreaming N/A					
Non Standard Outputs:	1. 6 training sessions conducted on Gender mainstreaming in the entire 16 sub Counties and 4 Divisions in Gulu District. 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating & reprinting GBV SOP & referral pathways 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. 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	1. 5 trainings session conducted on Gender mainstreaming 2. Updating GBV SOP and Referral pathways done 3. 16 Days campaign on GBV held 4. 4 community dialogues on GBV conducted in Gulu District 5. Quarterly technical coordination meeting conducted		1. 6 training sessions conducted on Gender mainstreaming conducted 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating & reprinting GBV SOP & referral pathways 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. 5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality	1. 1 trainings session conducted on Gender mainstreaming 2. Updating GBV SOP and Referral pathways done 3. 16 Days campaign on GBV held 4. 4 community dialogues on GBV conducted in Gulu District 5. Quarterly technical coordination meeting conducted 6. Quarterly technical coordination meeting held

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and the
Division in Gulu
District
7. Quarterly
monitoring and
supervision of the
GBV
recovery center
conducted.
8. International
women day
commorated at the
District
9. Training of
Cultural & religious
leaders GBV
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 &
diseminate policy
brief on gaps&
recommendations
12 Conduct adovacy
4 imroveed justice
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. Diseminate GBV
ordinance & Alcohol
drinks control
ordinanance
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.

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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
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: Lack of funding to the sector
Overwhelming

Output : 108109 Support to Youth Councils

No. of Youth councils supported (4) District youth council supported at the district level () ()

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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	-Meetings	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	1. District youth council meetings held
221009 Welfare and Entertainment	254	127	50 %	64
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	0
221012 Small Office Equipment	200	50	25 %	0
222001 Telecommunications	250	125	50 %	63
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	300	75	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	1,440	44 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,254	1,440	44 %	626
Reasons for over/under performance:	inadequate fundings			

Output : 108110 Support to Disabled and the Elderly

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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	() 1. 40 white Cain sticks procured 2.Commemorated International day for Persons with d Disabilities 3.Special grant groups formed,registered and project generated in first quarter 4. Supported two groups with special grant in quarter one and two 4.One monitoring conducted in second quarter 5. 1998 Elders supported under SAGE program	()	()1. 40 white Cain sticks procured 2.Commemorated International day for Persons with Disabilities 3.Special grant groups formed,registered and project generated in first quarter 4. Supported two groups with special grant in quarter one and two 4.One monitoring conducted in second quarter 5. 1998 Elders supported under SAGE program
Non Standard Outputs:	1.1000 Senior citizens support 1. 1000 senior citizens supported with the SAGE grant on a quarterly basis 2 . District disability council Executive committee meetings for Disability Council conducted at the District . 4. 1 Monitor1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district . 2. 1 Training session for members of District Disability Council held at the District level . 3. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district . 2. 1 Training session for members of District Disability Council held at the District level.	1. 40 white Cain sticks procured 2.celebrated International day for persons with disabilities 3.special grant groups formed,registered and project generated in first quarter 4. supported two groups with special grant in quarter one and two 4.one monitoring conducted in second quarter 5. 1998 senior citizens supported under SAGE program	1.1800 Senior citizens support	1. 40 white Cain sticks procured 2.celebrated International day for persons with disabilities 3.Special grant groups formed,registered and project generated in first quarter 4. Supported two groups with special grant in quarter one and two 4.One monitoring conducted in second quarter 5. 1998 Senior citizens supported under SAGE program

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221009	Welfare and Entertainment	584	150	26 %	75
221011	Printing, Stationery, Photocopying and Binding	600	75	13 %	0
221012	Small Office Equipment	528	107	20 %	50
222001	Telecommunications	450	50	11 %	0
223005	Electricity	228	50	22 %	0
227001	Travel inland	4,201	1,275	30 %	638
227004	Fuel, Lubricants and Oils	1,500	300	20 %	0
228002	Maintenance - Vehicles	600	125	21 %	0
282101	Donations	12,000	1,000	8 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,691	3,132	15 %	1,263
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,691	3,132	15 %	1,263
Reasons for over/under performance:		1.Inadequate fund to support all Persons with Disabilities in all the sub counties in Gulu District 2. Long procedures in accessing special grant affecting persons with disabilities from utilizing the grant 3.Gap in communication especially by the deaf persons who need sign Language interpreter at sub county in order to be informed about special grant 4. Lack of training in business development skills and enterprise selection 5. Delayed facilitation/ allowance to sub county staffs under SAGE program 6. Delayed reporting of death cases of senior citizens by LC1 6. Non reporting of death cases for SAGE program 7. Poor mobilization from sub counties for SAGE program			
Output : 108112 Work based inspections					
N/A					

Vote:508 Gulu District

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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.	1.50 work places inspected at the district 2. 99 labor cases handled and settled at the District 3. 2 Sensitisation meeting held with employees and employees on labour laws and reforms 4. office Equipment maintained	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	1.27 work places inspected at the district 2. 42 labor cases handled and settled at the District 3. 1 Sensitisation meeting held with employees and employees on labour laws and reforms 4. office Equipment maintained
221009	Welfare and Entertainment	500	150	30 %	75
221011	Printing, Stationery, Photocopying and Binding	580	375	65 %	250
221012	Small Office Equipment	220	100	45 %	50
222001	Telecommunications	300	125	42 %	63
223005	Electricity	110	25	23 %	0
227001	Travel inland	2,450	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	1,175	118 %	588
228002	Maintenance - Vehicles	340	75	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	2,025	37 %	1,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	2,025	37 %	1,025
Reasons for over/under performance:		1.Inadequate fund 2.Lack of transport 3.Inadequate staffing			
Output : 108113 Labour dispute settlement					
N/A					

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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	1. 50 workplace inspection conducted 2. 6 injured workers compensated 3. 99 labour cases	1. 125 labor cases settled at the District headquarters. 2. 120 inspection visits carried out in work places within the District	1. 27 workplace inspection conducted 2. 6 injured workers compensated 3. 42 labour cases handled and settled.
282101	Donations	22,000	11,000	50 %	5,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	11,000	50 %	5,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	11,000	50 %	5,500
Reasons for over/under performance:		1.Inadequate funds 2. lack of transport 3. Inadequate staffing			
Output : 108114 Representation on Women's Councils					
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 meeting held at the district headquarter	1.District women council meeting 2 .Training workshops	1. District women council meeting held at the district headquarter
221009	Welfare and Entertainment	254	127	50 %	64
221011	Printing, Stationery, Photocopying and Binding	250	63	25 %	0
221012	Small Office Equipment	200	100	50 %	50
222001	Telecommunications	250	125	50 %	63
227001	Travel inland	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	300	75	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,254	1,490	46 %	677
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,254	1,490	46 %	677
Reasons for over/under performance:		Limited funding to carry out other activities for the council			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		1. 4 Support supervision and monitoring visits in all the 6 sub counties	1.Support supervision and monitoring visits conducted by social services committee.	1. Support supervision and monitoring visits in all the 6 sub counties	1.Support supervision and monitoring visits conducted by social services committee.
		2. 16 Departmental meeting held at District headquarters	2. Monthly and quarterly work plans and reports produces and submitted to CAO and line Ministries	2. 4 Departmental meeting held at District headquarters	2. Monthly and quarterly work plans and reports produces and submitted to CAO and line Ministries
		3. 12 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries	3. 3 Departmental staff appraised	3. 3 Monthly and quarterly work plans produced and submitted to CAO and line ministries	3. 6 Departmental staff appraised
		4. Departmental staff appraised at the district headquarters		4. Departmental staff appraised at the district headquarters	
		5. 4 Review meetings with partners held		5. Review meetings with partners held	
		6. 2 Vehicles serviced at the District headquarters			
		7. All staff monthly salaries and welfare needs met			
		8. Office equipments and supplies procured, maintained and serviced at district Headquarters			
211101	General Staff Salaries	206,531	64,501	31 %	32,383
211103	Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
221009	Welfare and Entertainment	1,800	950	53 %	500
221011	Printing, Stationery, Photocopying and Binding	1,559	468	30 %	118
221012	Small Office Equipment	1,578	763	48 %	381
222001	Telecommunications	1,599	237	15 %	237
223005	Electricity	440	0	0 %	0
227001	Travel inland	7,000	1,430	20 %	1,430
227004	Fuel, Lubricants and Oils	4,500	3,375	75 %	2,250
228002	Maintenance - Vehicles	4,000	2,441	61 %	1,441
Wage Rect:		206,531	64,501	31 %	32,383
Non Wage Rect:		23,676	10,264	43 %	6,657
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		230,207	74,765	32 %	39,040
Reasons for over/under performance:		Contiguous drop in funding for the sector Lack of office space.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

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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	4,800	44 %	4,800
312213 ICT Equipment	7,400	3,920	53 %	3,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	8,720	24 %	8,720
External Financing:	0	0	0 %	0
Total:	36,000	8,720	24 %	8,720
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	206,531	64,501	31 %	32,383
Non-Wage Reccurent:	705,809	36,717	5 %	20,415
GoU Dev:	36,000	8,720	24 %	8,720
Donor Dev:	326,000	0	0 %	0
Grand Total:	1,274,340	109,939	8.6 %	61,518

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 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. 4 staffs paid monthly salary for 6 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 6 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. 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. 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. 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. 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
211101 General Staff Salaries	59,010	9,670	16 %		4,765
211103 Allowances (Incl. Casuals, Temporary)	7,500	3,500	47 %		1,750
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	3,000	537	18 %		537
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 %		0
221012 Small Office Equipment	900	450	50 %		225
221017 Subscriptions	720	0	0 %		0
222001 Telecommunications	480	0	0 %		0

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227001 Travel inland	1,500	250	17 %	0
227004 Fuel, Lubricants and Oils	2,490	587	24 %	462
228002 Maintenance - Vehicles	2,170	1,582	73 %	1,556
Wage Rect:	59,010	9,670	16 %	4,765
Non Wage Rect:	22,548	7,455	33 %	4,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,558	17,125	21 %	9,295

Reasons for over/under performance:

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	()	() The District Planner, Senior Planner and Population Officer at the District HQs	()
No of Minutes of TPC meetings	(12) District TPC meeting held and 12 sets of minutes produced	()	() District TPC meeting held and 3 sets of minutes produced	()

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Non Standard Outputs:

1. 04 Quarterly performance report for the F/Y 2018/2019 produced at District HQs and submitted to MoFPED, Kampala.
2. Draft performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala.
3. Final performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala.
4. 01 annual District Budget Conference for the F/Y 2019/2020 held at District HQs
5. 01 District LGBFP for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED,
6. 02 sets of planning guides prepared and produced at District HQs and disseminated to 12 departments/sectors and 6 LLGs.

211103 Allowances (Incl. Casuals, Temporary)	5,978	2,489	42 %	1,245
221009 Welfare and Entertainment	11,380	5,690	50 %	4,040
221011 Printing, Stationery, Photocopying and Binding	5,504	733	13 %	733
227001 Travel inland	4,804	2,092	44 %	1,016
227004 Fuel, Lubricants and Oils	2,361	927	39 %	462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,027	11,930	40 %	7,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,027	11,930	40 %	7,495

Reasons for over/under performance:

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		01 District Harmonized data base maintained		
221002 Workshops and Seminars	1,701	600	35 %		600
221009 Welfare and Entertainment	376	188	50 %		94
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
227001 Travel inland	3,078	1,089	35 %		545
227004 Fuel, Lubricants and Oils	1,100	400	36 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,255	2,777	38 %		1,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,255	2,777	38 %		1,949
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	1. 01 Population situation analysis produced for the District				
211103 Allowances (Incl. Casuals, Temporary)	1,103	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	439	49 %		219
227001 Travel inland	2,500	699	28 %		345
227004 Fuel, Lubricants and Oils	1,649	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,152	1,138	18 %		564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,152	1,138	18 %		564
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	1. 01 District Development Planed III produced for the period 2020/2021 - 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			2. 01 Local Government Strategic plan for statistic produced for the period 2020/2021- 2024/2025	
211103 Allowances (Incl. Casuals, Temporary)	16,500	7,194	44 %		4,194
221009 Welfare and Entertainment	10,888	2,722	25 %		1,572
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500	60 %		1,500
227001 Travel inland	12,500	5,125	41 %		3,125
227004 Fuel, Lubricants and Oils	2,000	1,625	81 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,388	18,166	41 %		11,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,388	18,166	41 %		11,516

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1. All sets of ICT equipment maintained in the Department			1. All sets of ICT equipment maintained in the Department	
	2. 1 desktop computer procured for data management and MIS				
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	354	35 %		104
222001 Telecommunications	2,000	503	25 %		503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,100	857	9 %		607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,100	857	9 %		607

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		1. 01 District AWP produced, laid on table and submitted to MoFPED Kampala 2. o1 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		1. 01 District Budget Framework Paper produced and submitted to MoFPED Kampala	
221009 Welfare and Entertainment	5,419	2,310	43 %	1,155	
221011 Printing, Stationery, Photocopying and Binding	2,777	0	0 %	0	
227001 Travel inland	1,367	684	50 %	511	
228002 Maintenance - Vehicles	1,481	370	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,044	3,363	30 %	1,665	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	11,044	3,363	30 %	1,665	
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 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District	
221009 Welfare and Entertainment	1,547	774	50 %	399	
221011 Printing, Stationery, Photocopying and Binding	1,000	295	30 %	200	
227001 Travel inland	7,423	3,589	48 %	1,734	

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227004 Fuel, Lubricants and Oils	2,030	1,015	50 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,673	47 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,673	47 %	2,840
Reasons for over/under performance:				
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		One Quarterly Multi-sectorial monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs	
281504 Monitoring, Supervision & Appraisal of capital works	13,173	7,301	55 %	2,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,173	7,301	55 %	2,910
External Financing:	0	0	0 %	0
Total:	13,173	7,301	55 %	2,910
Reasons for over/under performance:				
Total For Planning : Wage Rect:	59,010	9,670	16 %	4,765
Non-Wage Reccurent:	142,514	51,359	36 %	31,165
GoU Dev:	13,173	7,301	55 %	2,910
Donor Dev:	0	0	0 %	0
Grand Total:	214,698	68,330	31.8 %	38,840

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Workplan : 11 Internal Audit

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

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Non Standard Outputs:

1.staff Paid on Monthly basis	1.carried out a review and verification of the consolidated Internal Auditor General's report for 2018/2019 FY.	1. Staff paid on monthly basis	1.carried out a review and verification of the consolidated Internal Auditor General's report for 2018/2019 FY.
2.One annual work plan	2.Prepared and submitted the First Quarter Internal Audit Statutory Audit report for the Sub- Counties covering both Financial and Operational Audit.	2. Goods and services verified before taken on charge.	2.Prepared and submitted the First Quarter Internal Audit Statutory Audit report for the Sub- Counties covering both Financial and Operational Audit.
3.Prepare annual sector budget at the district head quarter.	3. Preparation and production of First Quarter performance progress report for consolidation and subsequently presented to the Sub-committee of Finance.	3. Fuel and lubricants procured.	3. Preparation and production of First Quarter performance progress report for consolidation and subsequently presented to the Sub-committee of Finance.
4. Prepare one annual work Plan at the district headquarters	4. Prepared a presentation in the Budget conference.	4. Departmental vehicle/motorcycles maintain.	4. Prepared a presentation in the Budget conference
5.Prepared four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala.		6. 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	
7.Monthly pay change reports verified		8. All pension forms verified on monthly basis.	
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	9,559	42 %	4,794
213002 Incapacity, death benefits and funeral expenses	600	150	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	500	250	50 %	200
221017 Subscriptions	2,240	300	13 %	300
227001 Travel inland	2,000	275	14 %	250

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227004 Fuel, Lubricants and Oils	4,000	2,249	56 %	1,249
228002 Maintenance - Vehicles	4,000	959	24 %	399
Wage Rect:	23,003	9,559	42 %	4,794
Non Wage Rect:	14,340	4,433	31 %	2,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,343	13,992	37 %	7,192
Reasons for over/under performance:				
1. The department faces the challenge of delayed review of the Quarterly statutory report by the LGPAC, This delays implementation of recommendation to improve on the effectiveness and efficiency of the internal control system 2.Non Compliance to the internal Audit programmes by some sub counties, jeopardizes the achievement of the internal Audit objectives				
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, tyres, pensetc, 4. pay allowances to staff, 4.conduct special investigations as and when they arises, prepare quarterly	(1) 1. conducted one quarterly statutory Internal audit of sub-counties	()	(1)1. conducted one quarterly statutory Internal audit of sub-counties
Date of submitting Quarterly Internal Audit Reports	() N/A	()	()	()NA

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Non Standard Outputs:	1.staff Paid salaries on Monthly basis	1. 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. 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. Departmental meetings held	9. Departmental meetings held	9. Departmental meetings held
		10. staff facilitated to attend the meetings of internal auditors association	10. staff facilitated to attend the meetings of internal auditors association	10. staff facilitated to attend the meetings of internal auditors association
		11. staff facilitated to attend CPDs	11. staff facilitated to attend CPDs	
	8. All procurement for goods and services verified before taken on charge.			
	9.Departmental Meeting Held			
	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 %	0
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	500

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221012 Small Office Equipment	1,863	931	50 %	466
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	12,605	2,370	19 %	1,185
227004 Fuel, Lubricants and Oils	4,733	866	18 %	433
228002 Maintenance - Vehicles	4,000	2,000	50 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,617	29 %	5,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,617	29 %	5,084

Reasons for over/under performance: 1.High Cost of repair of departmental Vehicle

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	1.Four Monitoring report produced at the sub county and district Head quarter	Contracts have just been awarded and implementation has just started,subject to monitoring in third quarter	1.Monitoring of ongoing Project and Completed project and produce report produced at the sub county and district Head quarter	Contracts have just been awarded and implementation has just started,subject to monitoring in third quarter
221011 Printing, Stationery, Photocopying and Binding	1,500	98	7 %	98
227001 Travel inland	4,500	2,250	50 %	1,125
227004 Fuel, Lubricants and Oils	2,000	250	13 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,598	32 %	1,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,598	32 %	1,348

Reasons for over/under performance: Delayed Procurement process delays implementation and monitoring as planned

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

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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	9,559	42 %		4,794
<i>Non-Wage Reccurent:</i>	52,340	15,648	30 %		8,831
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	77,343	25,207	32.6 %		13,625

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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. Salary for 4 staff paid for 6 months 2. 25 Businesses Inspected for compliance with the law 3. 5 Trade sensitization meeting conducted		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. Salaries for 4 staff paid 2. 2 Trade Sensitization Meeting conducted 3. 14 Businesses inspected fro compliance with the law
211101 General Staff Salaries	89,663	35,703	40 %		22,000
221002 Workshops and Seminars	250	125	50 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	119	29	24 %		0
222003 Information and communications technology (ICT)	400	200	50 %		200
227001 Travel inland	3,043	1,309	43 %		564
227004 Fuel, Lubricants and Oils	800	200	25 %		200
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	89,663	35,703	40 %		22,000
Non Wage Rect:	6,812	2,363	35 %		1,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,475	38,066	39 %		23,339
Reasons for over/under performance:	Challenges 1. Business community lack information on trade 2. Inadequate staff, positions are not fully filled as per the approved structure 3. Expired and poor goods are still existing in the markets 4. Lack of private service providers to support trade and marketing services				
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. 4 Business Set up formalized in Gulu Municipality		1. 1 Radio Talk Shows held 2. 2 Business Set up formalized 3. I Investment opportunity for MSME identified	1. 2 Business Set up formalized in Gulu Municipality

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221002 Workshops and Seminars	1,507	753	50 %	753
227001 Travel inland	2,400	960	40 %	360
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,507	2,113	38 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,507	2,113	38 %	1,513

Reasons for over/under performance:

1. Limited skills and knowledge among Entrepreneurs
2. Lack of incentives for investment
3. High mortality rates for upcoming enterprises

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	1. 2 Producer Organization trained in International Marketing 2. 4 Market Information Disseminated	1. 2 Producer Organisations trained in International Marketing (Export Promotion 2. 2 Market Information produced and disseminated	1. 1 Producer Organization trained in International Marketing 2. 1 Market Information Disseminated	1. 1 Producer Organization trained in International Marketing 2. 1 Market Information disseminated
221002 Workshops and Seminars	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	507	253	50 %	127
221012 Small Office Equipment	300	150	50 %	75
227001 Travel inland	1,200	600	50 %	600
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,507	2,753	50 %	1,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,507	2,753	50 %	1,677

Reasons for over/under performance:

1. Lack of Transport means;
2. Lack of Produce storage facilities for organization
3. Scarcity of Value addition facilities in the district

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:

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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. 13 Cooperatives groups supervised 2. 13 Cooperatives groups mobilized and registered 3. 320 Coop Leaders and members trained 4. 1 Coop Arbitration done (Middle North Coop Union)	1. 5 Cooperatives groups supervised 2. 2 Cooperatives groups mobilised and registered 3. 75 Coop Leaders & members trained. 3. 4 Coop audited 5. 20 Coop AGM attended	1. 6 Cooperatives groups supervised 2. 8 Cooperatives groups mobilized and registered 3. 120 Coop leaders & Members trained
221002	Workshops and Seminars	3,705	1,852	50 %	952
221012	Small Office Equipment	1,252	284	23 %	0
223005	Electricity	320	160	50 %	160
224004	Cleaning and Sanitation	340	129	38 %	129
224005	Uniforms, Beddings and Protective Gear	1	0	0 %	0
227001	Travel inland	3,504	1,110	32 %	534
227004	Fuel, Lubricants and Oils	1,781	375	21 %	0
228002	Maintenance - Vehicles	956	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,859	3,910	33 %	1,775
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,859	3,910	33 %	1,775
Reasons for over/under performance:		1. Overwhelming number of groups seeking to be trained and registered 2. Shortage of staff 3. Lack of transport means 4. Weak Governance in Cooperatives registered 5. Many registered cooperatives are not active			
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. Tourism facilities profiled and updated 2. 1 Tourism site inspected at Fort Patiko 3. 1 Tourism Promotion activity conducted by Hosting World Tourism day	1. 1 Tourism activity promoted in the district 2. Tourism facility profiled 3. 1 Tourist sites inspected and documented	1. Tourism facilities profiled and updated
221001	Advertising and Public Relations	1,000	250	25 %	250
221003	Staff Training	227	0	0 %	0
221007	Books, Periodicals & Newspapers	720	360	50 %	180
221009	Welfare and Entertainment	600	300	50 %	150
221012	Small Office Equipment	320	160	50 %	80
227001	Travel inland	1,334	614	46 %	280

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227004	Fuel, Lubricants and Oils	1,002	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,203	2,184	42 %	1,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,203	2,184	42 %	1,190
Reasons for over/under performance:		1. Lack of staff for the sector 2. Lack of transport means			
Output : 068306 Industrial Development Services					
N/A					
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 s/c 2. 2 Radio Talk shows held 3. 2 Opportunities identified for industrial development(Paicho and Awach)	1. 1 Opportunity identified for industrial development 2. 1 Producer groups identified for collective value addition support	1. 2 Radio Talk shows held 2. 1 Opportunity identified for Industrial development (Peanut Butter)
221002	Workshops and Seminars	1,500	750	50 %	375
221008	Computer supplies and Information Technology (IT)	800	200	25 %	0
227001	Travel inland	1,371	680	50 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,671	1,630	44 %	715
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,671	1,630	44 %	715
Reasons for over/under performance:		1. Lack of land for industrial Park 2. Inadequate and irregular power supply			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		1. 1 Executive Office Desk 2. 1 Executive Office Chair 3. 1 Filing Cabinet 4. 2 Clients Chair		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:					

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<i>Total For Trade, Industry and Local Development :</i>	89,663	35,703	40 %	22,000
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	38,559	14,952	39 %	8,209
<i>GoU Dev:</i>	2,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	130,222	50,655	38.9 %	30,209

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Awach Sub- County				2,135,780	1,809,783
Sector : Agriculture				40,609	0
<i>Programme : Agricultural Extension Services</i>				19,492	0
Lower Local Services					
Output : LLG Extension Services (LLS)				19,492	0
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>				21,117	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				21,117	0
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
Sector : Works and Transport				692,624	0
<i>Programme : District, Urban and Community Access Roads</i>				692,624	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,373	0
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
Output : District Roads Maintenance (URF)				359,998	0
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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Output : District and Community Access Roads Maintenance			195,151	0
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				
Output : Administrative Capital			12,800	0
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
Output : Rural roads construction and rehabilitation			116,301	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Paibona Parish Awach - Paibona Road	Sector Development Grant	116,301	0
Sector : Tourism, Trade and Industry			2,000	0
Programme : Commercial Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Gwengdiya Parish DCO office	District Discretionary Development Equalization Grant	2,000	0
Sector : Education			750,275	1,806,635
Programme : Pre-Primary and Primary Education			714,916	1,798,550
Higher LG Services				
Output : Primary Teaching Services			0	1,767,078
Item : 211101 General Staff Salaries				

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-	Paduny Parish All Primary Schools	Sector Conditional Grant (Wage)	0	1,767,078
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,416	31,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
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				
Output : Classroom construction and rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paduny Parish Awach Central PS	External Financing	300,000	0
Output : Latrine construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paduny Parish Awach Central PS	External Financing	80,000	0
Output : Teacher house construction and rehabilitation			115,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Gwengdiya Parish Burcoro PS	Sector Development Grant	115,000	0
Output : Provision of furniture to primary schools			125,500	0
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

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Programme : Secondary Education			24,255	8,085
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,255	8,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukome S.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	24,255	8,085
Programme : Education & Sports Management and Inspection			11,104	0
Capital Purchases				
Output : Administrative Capital			11,104	0
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
Sector : Health			12,594	3,149
Programme : Primary Healthcare			12,594	3,149
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,594	3,149
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
Sector : Water and Environment			501,179	0
Programme : Rural Water Supply and Sanitation			498,579	0
Capital Purchases				
Output : Administrative Capital			120,097	0
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
Output : Non Standard Service Delivery Capital			19,802	0

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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
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
Output : Borehole drilling and rehabilitation			358,680	0
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
Programme : Natural Resources Management			2,600	0
Capital Purchases				
Output : Administrative Capital			2,600	0
Item : 312213 ICT Equipment				

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ICT - Computers-734	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,600	0
Sector : Social Development			36,000	0
Programme : Community Mobilisation and Empowerment			36,000	0
Capital Purchases				
Output : Administrative Capital			36,000	0
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

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Sector : Public Sector Management			43,450	0
Programme : Local Statutory Bodies			30,277	0
Capital Purchases				
Output : Administrative Capital			30,277	0
Item : 312101 Non-Residential Buildings				
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
Programme : Local Government Planning Services			13,173	0
Capital Purchases				
Output : Administrative Capital			13,173	0
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
Sector : Accountability			57,050	0
Programme : Financial Management and Accountability(LG)			55,050	0
Capital Purchases				
Output : Administrative Capital			55,050	0
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
Programme : Internal Audit Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0

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Item : 312213 ICT Equipment				
ICT - Cameras-724	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	800	0
ICT - Printers-821	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	1,200	0
LCIII : Bungatira Sub- County			455,710	28,998
Sector : Agriculture			24,121	0
Programme : Agricultural Extension Services			24,121	0
Lower Local Services				
Output : LLG Extension Services (LLS)			24,121	0
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
Sector : Works and Transport			142,270	0
Programme : District, Urban and Community Access Roads			142,270	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,370	0
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				
Output : Rural roads construction and rehabilitation			128,900	0
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
Sector : Education			157,272	27,424
Programme : Pre-Primary and Primary Education			157,272	27,424

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,272	27,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
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				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atiabar Parish Panykworo PS	Sector Development Grant	75,000	0
Sector : Health			6,297	1,574
Programme : Primary Healthcare			6,297	1,574
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,297	1,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUNENA HEALTH CENTRE II	Atiabar Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
Sector : Water and Environment			125,750	0
Programme : Rural Water Supply and Sanitation			125,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			125,750	0
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
LCIII : Palaro Sub- County			1,390,797	46,902

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Sector : Agriculture			17,949	0
<i>Programme : Agricultural Extension Services</i>			17,949	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			17,949	0
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
Sector : Works and Transport			7,578	0
<i>Programme : District, Urban and Community Access Roads</i>			7,578	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,578	0
Item : 263104 Transfers to other govt. units (Current)				
Palaro Sub County	Labworomor Parish Karayi Junction - Dognam	Other Transfers from Central Government	7,578	0
Sector : Education			1,212,430	40,130
<i>Programme : Pre-Primary and Primary Education</i>			116,756	16,590
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,770	16,590
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				
<i>Output : Classroom construction and rehabilitation</i>			40,986	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Owalo Parish Kiteny Owalo Primary School	District Discretionary Development Equalization Grant	40,986	0
Output : Latrine construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Labworomor Parish Abaka PS	Sector Development Grant	26,000	0
Programme : Secondary Education			1,065,674	23,540
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,620	23,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paicho S.S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	70,620	23,540
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			630,515	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Labworomor Parish Palaro SS	Sector Development Grant	630,515	0
Output : Administration block rehabilitation			116,535	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Labworomor Parish Palaro SS	Sector Development Grant	116,535	0
Output : Laboratories and Science Room Construction			248,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Labworomor Parish Palaro SS	Sector Development Grant	248,005	0
Programme : Education & Sports Management and Inspection			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
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
Sector : Health			27,090	6,772
Programme : Primary Healthcare			27,090	6,772
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,090	6,772
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
Sector : Water and Environment			125,750	0
Programme : Rural Water Supply and Sanitation			125,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			125,750	0
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
LCIII : Patiko Sub- County			236,886	20,578
Sector : Agriculture			17,949	0
Programme : Agricultural Extension Services			17,949	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,949	0
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
Sector : Works and Transport			8,257	0
Programme : District, Urban and Community Access Roads			8,257	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,257	0
Item : 263104 Transfers to other govt. units (Current)				
Patiko Sub County	Kal Parish Telango-Ocitaka	Other Transfers from Central Government	8,257	0
Sector : Education			57,012	19,004
Programme : Pre-Primary and Primary Education			57,012	19,004
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,012	19,004

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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
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

Sector : Health **27,918** **1,574**

Programme : Primary Healthcare **27,918** **1,574**

Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **6,297** **1,574**

Item : 263367 Sector Conditional Grant (Non-Wage)

UNYAMA HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
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Output : Standard Pit Latrine Construction (LLS.) **21,621** **0**

Item : 263370 Sector Development Grant

Four Stance latrine Patiko HCIII	Kal Parish Patiko HCIII in patiko subcounty	Sector Development Grant	21,621	0
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Sector : Water and Environment **125,750** **0**

Programme : Rural Water Supply and Sanitation **125,750** **0**

Capital Purchases

Output : Borehole drilling and rehabilitation **125,750** **0**

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

LCIII : Paicho Sub- County **1,317,115** **496,027**

Sector : Agriculture **19,492** **0**

Programme : Agricultural Extension Services **19,492** **0**

Lower Local Services

Output : LLG Extension Services (LLS) **19,492** **0**

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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				
Lower Local Government	Kal Alii Parish Paicho Sub county	Sector Development Grant	6,171	0
Sector : Works and Transport			11,458	0
Programme : District, Urban and Community Access Roads			11,458	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,458	0
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
Sector : Education			1,070,170	492,404
Programme : Pre-Primary and Primary Education			970,642	34,926
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,988	34,926
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				

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Output : Classroom construction and rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kal Alii Parish Tegot Primary School	External Financing	300,000	0
Output : Latrine construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Alii Parish Tegot Primary School	External Financing	80,000	0
Output : Teacher house construction and rehabilitation			370,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kal Alii Parish Tegot PS	External Financing	370,000	0
Output : Provision of furniture to primary schools			106,654	0
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
Programme : Secondary Education			99,528	457,478
Higher LG Services				
Output : Secondary Teaching Services			0	424,302
Item : 211101 General Staff Salaries				
-	Kal Umu Parish All Secondary Schools	Sector Conditional Grant (Wage)	0	424,302
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,528	33,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sir Samuel Baker School	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	99,528	33,176
Sector : Health			14,495	3,624
Programme : Primary Healthcare			14,495	3,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,495	3,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATI KO HCIII	Pagik Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
Sector : Water and Environment			201,500	0

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Programme : Rural Water Supply and Sanitation			201,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			150,000	0
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
Output : Construction of piped water supply system			51,500	0
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
LCIII : Unyama Sub- County			769,818	66,318
Sector : Agriculture			33,981	0
Programme : Agricultural Extension Services			19,492	0
Lower Local Services				
Output : LLG Extension Services (LLS)			19,492	0
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
Programme : District Production Services			14,489	0
Capital Purchases				
Output : Valley dam construction			14,489	0
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
Sector : Works and Transport			316,884	0
Programme : District, Urban and Community Access Roads			316,884	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,212	0

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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				
Output : Rural roads construction and rehabilitation			309,671	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Pakwelo Parish Tepwoyo - Kinene Road	External Financing	309,671	0
Sector : Education			198,953	66,318
Programme : Pre-Primary and Primary Education			62,982	20,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,982	20,994
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
Programme : Skills Development			135,971	45,324
Lower Local Services				
Output : Skills Development Services			135,971	45,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ the King	Unyama Parish	Sector Conditional Grant (Non-Wage)	135,971	45,324
Sector : Health			70,000	0
Programme : Primary Healthcare			70,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Pakwelo Parish Lapeta HCII and patiko HCIII	District Discretionary Development Equalization Grant	5,000	0
Output : Health Centre Construction and Rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Pakwelo Parish Lapeta HCII standard OPD	District Discretionary Development Equalization Grant	65,000	0
Sector : Water and Environment			150,000	0
Programme : Rural Water Supply and Sanitation			150,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			150,000	0
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
LCIII : Laroo Division (Physical)			20,090	0
Sector : Public Sector Management			20,090	0
Programme : District and Urban Administration			20,090	0
Capital Purchases				
Output : Administrative Capital			20,090	0
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
LCIII : Bar Dege Division (Physical)			0	0
Sector : Health			0	0

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Programme : District Hospital Services			0	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lacor Hospital	For God Parish St.Marys Lacor Hospital	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Missing Subcounty			1,441,705	311,929
Sector : Agriculture			599,053	0
Programme : District Production Services			599,053	0
Lower Local Services				
Output : Transfers to LG			599,053	0
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
Sector : Education			411,544	204,153
Programme : Pre-Primary and Primary Education			45,456	15,152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,456	15,152
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
Programme : Secondary Education			68,805	22,935
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,805	22,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awach S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	36,630	12,210

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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
Programme : Skills Development			297,283	166,066
Higher LG Services				
Output : Tertiary Education Services			0	166,066
Item : 211101 General Staff Salaries				
-	Missing Parish All the 3 colleges	Sector Conditional Grant (Wage)	0	166,066
Lower Local Services				
Output : Skills Development Services			297,283	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	297,283	0
Sector : Health			431,108	107,776
Programme : Primary Healthcare			157,526	39,381
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			157,526	39,381
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

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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
Programme : District Hospital Services			273,582	68,395
Lower Local Services				
Output : NGO Hospital Services (LLS.)			273,582	68,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacor Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	273,582	68,395