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## Vote:508 Gulu District

Quarter3

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### Terms and Conditions

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

*Okaka Geogrey*

**Date: 25/05/2020**

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

**Vote:508 Gulu District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,294,508	1,214,376	94%
<b>Discretionary Government Transfers</b>	3,916,658	3,139,862	80%
<b>Conditional Government Transfers</b>	23,754,562	18,583,252	78%
<b>Other Government Transfers</b>	8,966,712	1,581,346	18%
<b>External Financing</b>	4,434,000	516,720	12%
<b>Total Revenues shares</b>	<b>42,366,440</b>	<b>25,035,555</b>	<b>59%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	10,343,686	5,408,424	3,864,450	52%	37%	71%
Finance	560,149	432,965	365,552	77%	65%	84%
Statutory Bodies	674,197	501,023	449,261	74%	67%	90%
Production and Marketing	4,776,296	1,609,869	802,079	34%	17%	50%
Health	4,231,112	2,891,529	2,602,175	68%	62%	90%
Education	16,669,468	11,665,161	7,839,820	70%	47%	67%
Roads and Engineering	1,532,288	709,634	300,758	46%	20%	42%
Water	1,527,068	707,904	429,292	46%	28%	61%
Natural Resources	261,046	159,067	124,688	61%	48%	78%
Community Based Services	1,346,014	352,541	185,511	26%	14%	53%
Planning	234,151	173,221	108,311	74%	46%	63%
Internal Audit	80,743	92,682	50,958	115%	63%	55%
Trade, Industry and Local Development	130,222	95,449	74,361	73%	57%	78%
<b>Grand Total</b>	<b>42,366,440</b>	<b>24,799,470</b>	<b>17,197,215</b>	<b>59%</b>	<b>41%</b>	<b>69%</b>
<i>Wage</i>	<i>17,816,416</i>	<i>13,362,312</i>	<i>10,307,368</i>	<i>75%</i>	<i>58%</i>	<i>77%</i>
<i>Non-Wage Recurrent</i>	<i>17,154,861</i>	<i>7,984,275</i>	<i>5,962,610</i>	<i>47%</i>	<i>35%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>2,961,164</i>	<i>2,936,164</i>	<i>622,385</i>	<i>99%</i>	<i>21%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>4,434,000</i>	<i>516,720</i>	<i>307,254</i>	<i>12%</i>	<i>7%</i>	<i>59%</i>

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

Gulu District by the end of third quarter received a total of UGX 25,035,555,000 representing 59% 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 1,214,376,000 (94%) of the approved LRR of UGX 1,294,508,000, Discretionary Government Transfers received UGX 3,139,862,000 representing 80% of the approved revenue of UGX 3,916,658,000, Conditional Government Transfers Received UGX 18,583,252,000 representing 78% of the approved revenue of UGX 23,754,562,000, Other Government Transfers received UGX 1,581,346,000 representing 18% of the approved revenue of UGX 8,966,712,000, and External Financing received UGX 516,720,000 representing 12% of the approved revenue of UGX 4,434,000,000. The District spent a cumulative total of UGX 17,197,215,000 as per the following departmental expenditures: Administration spent UGX 3,864,450,000, Finance Spend UGX 365,552,000, Statutory Bodies spent UGX 449,261,000, Production and Marketing spent UGX 802,079,000, Education spent UGX 7,839,820,000, Health spent UGX 2,602,175,000, Roads and Engineering spent UGX 300,758,000, Water UGX 429,292,000, Natural Resources spent UGX 124,688,000, Community Based Services spent UGX 185,511,000, Planning spent UGX 108,311,000, Audit spent UGX 50,958,000, and Trade, Industry and Local Development UGX 74,361,000.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,294,508</b>	<b>1,214,376</b>	<b>94 %</b>
Local Services Tax	50,718	70,648	139 %
Land Fees	38,750	34,686	90 %
Application Fees	6,500	0	0 %
Business licenses	20,000	27,519	138 %
Other licenses	73,075	203,223	278 %
Royalties	14,000	0	0 %
Sale of (Produced) Government Properties/Assets	75,000	86,274	115 %
Sale of non-produced Government Properties/assets	41,000	0	0 %
Rent & rates – produced assets – from private entities	26,000	23,930	92 %
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	14,857	7 %
Advertisements/Bill Boards	1,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	1,560	31 %
Registration of Businesses	7,500	40	1 %
Educational/Instruction related levies	30,100	0	0 %
Agency Fees	35,500	28,872	81 %
Inspection Fees	5,000	3,000	60 %
Market /Gate Charges	30,000	1,718	6 %
Other Fees and Charges	188,215	432,780	230 %
Unspent balances – Locally Raised Revenues	265,000	233,313	88 %
Miscellaneous receipts/income	146,050	50,607	35 %
<b>2a.Discretionary Government Transfers</b>	<b>3,916,658</b>	<b>3,139,862</b>	<b>80 %</b>
District Unconditional Grant (Non-Wage)	506,426	379,820	75 %
District Discretionary Development Equalization Grant	809,472	809,472	100 %

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District Unconditional Grant (Wage)	2,600,760	1,950,570	75 %
<b>2b.Conditional Government Transfers</b>	<b>23,754,562</b>	<b>18,583,252</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	15,215,656	11,411,742	75 %
Sector Conditional Grant (Non-Wage)	2,210,222	1,539,337	70 %
Sector Development Grant	2,071,890	2,071,890	100 %
Transitional Development Grant	29,802	29,802	100 %
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	1,544,963	75 %
Gratuity for Local Governments	726,094	544,570	75 %
<b>2c. Other Government Transfers</b>	<b>8,966,712</b>	<b>1,581,346</b>	<b>18 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	5,000,000	823,275	16 %
Support to PLE (UNEB)	40,000	9,493	24 %
Uganda Road Fund (URF)	774,264	455,605	59 %
Vegetable Oil Development Project	70,000	0	0 %
Youth Livelihood Programme (YLP)	594,363	36,846	6 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	559,926	256,127	46 %
Neglected Tropical Diseases (NTDs)	121,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	150,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,617,160	0	0 %
<b>3. External Financing</b>	<b>4,434,000</b>	<b>516,720</b>	<b>12 %</b>
United Nations Children Fund (UNICEF)	318,000	59,553	19 %
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	5,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	158,000	223,274	141 %
United States Agency for International Development (USAID)	2,300,000	0	0 %
<b>Total Revenues shares</b>	<b>42,366,440</b>	<b>25,035,555</b>	<b>59 %</b>

**Cumulative Performance for Locally Raised Revenues**

Gulu District received a total of UGX 269,654,114 in the third Quarter of FY 2019/2020 representing 94% of the planned quarterly out-turn of 287,114,398.

Cumulatively, the total receipt of Locally raised revenue is UGX1,214,375,913 representing 94% of the approved LRR budget for FY 2019/2020 of UGX 1,294,507,518. The reason for this performance is due to the fact that only other fees and charges as a source of revenue performed the rest under-performed well.

**Cumulative Performance for Central Government Transfers**

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Gulu District in the third quarter of FY 2019/2020 received UGX 6,918,469,947 of the Central Government transfer funds, representing 100% of the quarterly outlay of UGX 6,917,805,095.

The cumulative receipt up to the end of march 2020 is UGX 21,723,113,296 representing 79% of the total Central Government transfers of UGX 27,671,220,374.

This performance was due to the fact that development fund are released at the level of 33%.

**Cumulative Performance for Other Government Transfers**

Gulu District in the third quarter of FY 2019/2020 received UGX 1,093,721,806 of Other Government Transfers, representing 49% of the planned quarterly out-turn of UGX 2,241,678,118.

Cumulatively the total receipt of OGT is UGX 1,581,346,076

representing 18% of the approved OGT budget for the FY 2019/2020 of UGX 8,966,712,472.

The under performance was as a result of non release of PIEFOC, VODP, NTDs and ACDP and DRDIP.

**Cumulative Performance for External Financing**

Gulu District in the third quarter of FY 2019/2020 recieved UGX 64,552,610 of external Financing , representing 6% of the quarterly planned outlay of UGX 1,108,500,000.

The cumulative receipt of External Financing up to the end of march 2020, was UGX 516,719,510 representing 12% of the approved budget of UGX 4,434,000,000.

The low performance was mainly due to non release of USAID (NUDIEL) funds

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,875,646	438,180	15 %	718,911	101,321	14 %
District Production Services	1,900,650	363,899	19 %	475,163	94,152	20 %
<b>Sub- Total</b>	<b>4,776,296</b>	<b>802,079</b>	<b>17 %</b>	<b>1,194,074</b>	<b>195,473</b>	<b>16 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,532,288	300,758	20 %	383,072	39,658	10 %
<b>Sub- Total</b>	<b>1,532,288</b>	<b>300,758</b>	<b>20 %</b>	<b>383,072</b>	<b>39,658</b>	<b>10 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	130,222	74,361	57 %	32,556	23,336	72 %
<b>Sub- Total</b>	<b>130,222</b>	<b>74,361</b>	<b>57 %</b>	<b>32,556</b>	<b>23,336</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,929,465	5,490,352	50 %	2,732,366	1,934,250	71 %
Secondary Education	3,758,650	1,363,786	36 %	939,662	477,947	51 %
Skills Development	1,451,409	797,107	55 %	362,852	333,272	92 %
Education & Sports Management and Inspection	527,945	190,975	36 %	131,986	56,997	43 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>16,669,468</b>	<b>7,842,220</b>	<b>47 %</b>	<b>4,167,367</b>	<b>2,802,466</b>	<b>67 %</b>
<b>Sector: Health</b>						
Primary Healthcare	315,920	180,186	57 %	78,980	56,074	71 %
District Hospital Services	273,582	205,186	75 %	68,396	74,145	108 %
Health Management and Supervision	3,641,610	2,216,802	61 %	910,402	652,025	72 %
<b>Sub- Total</b>	<b>4,231,112</b>	<b>2,602,175</b>	<b>62 %</b>	<b>1,057,778</b>	<b>782,244</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,527,068	428,772	28 %	381,767	358,956	94 %
Urban Water Supply and Sanitation	0	520	52000 %	0	520	52000 %
Natural Resources Management	261,046	124,688	48 %	65,262	37,477	57 %
<b>Sub- Total</b>	<b>1,788,115</b>	<b>553,980</b>	<b>31 %</b>	<b>447,029</b>	<b>396,953</b>	<b>89 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,346,014	185,511	14 %	336,503	51,416	15 %
<b>Sub- Total</b>	<b>1,346,014</b>	<b>185,511</b>	<b>14 %</b>	<b>336,503</b>	<b>51,416</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	10,343,686	3,864,450	37 %	2,585,921	754,343	29 %
Local Statutory Bodies	674,197	449,261	67 %	168,549	166,467	99 %
Local Government Planning Services	234,151	108,311	46 %	58,538	25,522	44 %
<b>Sub- Total</b>	<b>11,252,033</b>	<b>4,422,021</b>	<b>39 %</b>	<b>2,813,008</b>	<b>946,332</b>	<b>34 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	560,149	365,552	65 %	139,987	94,961	68 %
Internal Audit Services	80,743	50,958	63 %	20,186	18,806	93 %
<i>Sub- Total</i>	<b>640,892</b>	<b>416,511</b>	<b>65 %</b>	<b>160,173</b>	<b>113,767</b>	<b>71 %</b>
<b>Grand Total</b>	<b>42,366,440</b>	<b>17,199,615</b>	<b>41 %</b>	<b>10,591,560</b>	<b>5,351,646</b>	<b>51 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,217,865</b>	<b>5,237,766</b>	<b>51%</b>	<b>2,554,466</b>	<b>1,831,195</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	69,640	52,713	76%	17,410	17,571	101%
District Unconditional Grant (Wage)	512,931	384,698	75%	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	544,570	75%	181,523	181,523	100%
Locally Raised Revenues	331,440	386,380	117%	82,860	180,028	217%
Multi-Sectoral Transfers to LLGs_NonWage	76,861	60,218	78%	19,215	14,577	76%
Other Transfers from Central Government	5,000,000	823,275	16%	1,250,000	794,275	64%
Pension for Local Governments	2,059,951	1,544,963	75%	514,988	514,988	100%
Salary arrears (Budgeting)	158,495	158,495	100%	39,624	0	0%
<b>Development Revenues</b>	<b>125,821</b>	<b>170,658</b>	<b>136%</b>	<b>31,455</b>	<b>39,616</b>	<b>126%</b>
District Discretionary Development Equalization Grant	48,818	48,818	100%	12,205	16,686	137%
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	111,840	167%	16,751	19,596	117%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>10,343,686</b>	<b>5,408,424</b>	<b>52%</b>	<b>2,585,921</b>	<b>1,870,811</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	512,931	355,120	69%	128,233	123,704	96%
Non Wage	9,704,934	3,461,601	36%	2,426,233	621,012	26%
<b>Development Expenditure</b>						



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Domestic Development	125,821	47,728	38%	31,455	9,628	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,343,686</b>	<b>3,864,450</b>	<b>37%</b>	<b>2,585,921</b>	<b>754,343</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,421,045</b>	<b>27%</b>			
Wage		29,578				
Non Wage		1,391,467				
<b>Development Balances</b>		<b>122,930</b>	<b>72%</b>			
Domestic Development		122,930				
External Financing		0				
<b>Total Unspent</b>		<b>1,543,975</b>	<b>29%</b>			

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

1. The Department received UGX 1,870,811,000/=, in the third quarter, against planned revenue of Ugx 2,585,921,000/= representing 72%. The low performance in revenue outturn was due to poor performance of NUSAF III release to the Department. 2. The Departments cumulative revenue out turn was Ugx 5,408,424,000/= by the end of the third quarter against the Annual Budget of Ugx 10,343,686,000/= representing 52%. 3. The overall expenditure of the Department in the third quarter was Ugx 754,343,000/= representing 29 % of the planned expenditures. 4. Out of the total expenditures, Ugx 123,704,000/= was Wage, 621,012,000/= was non wage, Ugx 9,628,000/= was Domestic Development. The cumulative expenditure of the Department by the end of March 2020 was Ugx 3,864,450,000/= representing 37% of the Annual budget. The total unspent balance was Ugx 1,543,975,000/= representing 29.% of the overall Departmental release.

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

1. Ugx 29,578,000 unspent balance of wage due to unfilled post in the department. 2. Balance of Non wage was Ugx 1,391,467,000 was due to LRR being released towards the end of the quarter so it could not be spent during the quarter. 3. Balance of Domestic development of UGX 122,930,000 was due to delay in the procurement process.

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

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5 DTPC, 1 DEC, and 0 DDMC meetings held at the H/qtrs 8 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 80 percent of LG posts filled at the District head quarters 40 Percent of staff appraised at the District Headquarters and LLG 95 Percent of staff paid salaries by the 28th of every month 75 Percent of Pensioners paid pension by the 28th HR coordinated and mentored Staff routinely appraised Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 0 rewards and sanctions committee meetings held 0 training committee meeting held 3 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. District staff and stakeholders trained for the award of various awards under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications Supplies procured NUSAF NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects monitoring and supervisory visits, procuring supplies 3 coordination meeting held at the S/Countys 3 Dptal meetings held National, international and local functions coordinated and commemorated 1 qtrly report produced and submitted Security provided for official functions where necessary 0 rewards and sanctions committee meeting held 1 training committee meeting held 2 civil marriages conducted and returns made to the Hqtrs Audit issues coordinated Reports produced Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored IFMS system monitored and reports produced qtrly IFMS system maintained and serviced Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised 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 25 HoDs and sections trained in records management. 25 Heads of Dpts and sections trained in records mgt 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 Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained 7 Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually IT equipments maintained Information related issues monitored Internet subscription not paid District website updated 7 Contracts Committee meetings held 3 Contracts Committee minutes produced 0 advertisements placed 120 bidding documents produced 25 evaluation reports produced 25 contract documents produced Procurement processes monitored Laptop purchase for the County Office is underway Administration Block rehabilitation is underway

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>491,839</b>	<b>390,869</b>	<b>79%</b>	<b>122,910</b>	<b>117,030</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	40,197	32,210	80%	10,049	10,737	107%
District Unconditional Grant (Wage)	200,471	150,353	75%	50,068	50,118	100%
Locally Raised Revenues	101,795	53,815	53%	25,449	27,917	110%
Multi-Sectoral Transfers to LLGs_NonWage	149,375	154,491	103%	37,344	28,258	76%
<b>Development Revenues</b>	<b>68,310</b>	<b>42,096</b>	<b>62%</b>	<b>17,078</b>	<b>5,798</b>	<b>34%</b>
District Discretionary Development Equalization Grant	5,050	5,050	100%	1,263	1,717	136%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	50,000	25,000	50%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,260	12,046	91%	3,315	4,081	123%
<b>Total Revenues shares</b>	<b>560,149</b>	<b>432,965</b>	<b>77%</b>	<b>139,987</b>	<b>122,828</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,471	134,277	67%	50,118	48,912	98%
Non Wage	291,368	224,371	77%	72,792	45,635	63%
<b>Development Expenditure</b>						
Domestic Development	68,310	6,904	10%	17,078	414	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>560,149</b>	<b>365,552</b>	<b>65%</b>	<b>139,987</b>	<b>94,961</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,221</b>	<b>8%</b>			
Wage		16,076				
Non Wage		16,145				
<b>Development Balances</b>						
		<b>35,192</b>	<b>84%</b>			
Domestic Development		35,192				
External Financing		0				

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<b>Total Unspent</b>	<b>67,413</b>	<b>16%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX.122,828,000 in third quarter against a planned revenue of UGX.139,987 representing 88%. The department cumulative revenue outrun was GX.432,965,000 representing 77% of the approved budget of UGX 560,149,000. The overall expenditure of the department in the third quarter was 94,961,000 representing 68.% of the planned expenditures. Out of the total expenditure, UGX 48,912,000. was wage, UGX 45,635,000. was non wage and UGX 414,000 was Domestic Development. The cumulative expenditure of the department was UGX365,552,000. The total unspent balance was 67,413,000 representing 16.% of the quarterly release.

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

The unspent balance of UGX67,413,000.was composed of:- 1. balance of wage amounting to UGX 16,145,000, and UGX 35,192,000 was Domestic development

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

1, One quarterly decision making progress report produced for consolidation and submission to relevant offices 3. Daily and monthly reconciliations prepared for the three months 4. quarterly monitoring/ supervision report prepared at the district head quarters 5. One revenue committee meeting 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 10. One annual budget and sector work plan presented to council for consideration

## Vote:508 Gulu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>643,920</b>	<b>470,746</b>	<b>73%</b>	<b>160,980</b>	<b>141,025</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	200,731	79,129	39%	50,183	14,473	29%
District Unconditional Grant (Wage)	234,770	176,077	75%	58,692	58,692	100%
Locally Raised Revenues	153,413	180,239	117%	38,353	54,353	142%
Multi-Sectoral Transfers to LLGs_NonWage	55,007	35,301	64%	13,752	13,506	98%
<b>Development Revenues</b>	<b>30,277</b>	<b>30,277</b>	<b>100%</b>	<b>7,569</b>	<b>10,384</b>	<b>137%</b>
District Discretionary Development Equalization Grant	30,277	30,277	100%	7,569	10,384	137%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>674,197</b>	<b>501,023</b>	<b>74%</b>	<b>168,549</b>	<b>151,409</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	234,770	167,192	71%	58,692	75,454	129%
Non Wage	409,151	282,069	69%	102,288	91,013	89%
<b>Development Expenditure</b>						
Domestic Development	30,277	0	0%	7,569	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>674,197</b>	<b>449,261</b>	<b>67%</b>	<b>168,549</b>	<b>166,467</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,886				
Non Wage		12,600				
<b>Development Balances</b>						
Domestic Development		30,277				
External Financing		0				
<b>Total Unspent</b>		<b>51,762</b>	<b>10%</b>			

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## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

1. The Department received 151,409,000/=, in the third quarter, against planned revenue of Ugx 168,549,000/= representing 90.%. The low performance in revenue outturn was due to low remittance of LRR to the Department. 2. The Departments cumulative revenue out turn was Ugx 501,023,000/= by the end of the third quarter against the Annual Budget of 674,197,000/= representing 74.%. 3. The overall expenditure of the Department in the third quarter was Ugx 166,467,000/= representing 99 % of the planned expenditures. 4. Out of the total expenditures, Ugx 75,454,000/= was Wage, UGX 91,013,000/= was non wage . The cumulative expenditure of the Department by the end of March 2020 was Ugx 449,261,000/= representing 67% of the Annual budget. The total unspent balance was 51,762,000/= representing 10% of the overall Departmental release.

### Reasons for unspent balances on the bank account

1. Ugx 8,886,000. was unspent balance from wage 2. Balance of UGX 12,600,000 was Non wage and 3. Balance of 30,277,000 was domestic development meant for the rehabilitation of the Council hall and the speaker's offices for which work is ongoing.

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

Staff and Political leaders Paid Assorted goods, services and Supplies procured Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Technical guidance to council activities provided Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter Allowances of Members of Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter 3 DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided No Advertisement placed in the newspaper Minutes and extracts produced and submitted 456 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 1 Land Board meetings held at the District headquarters LGPAC report not discussed by the Council for appropriate implementation 0 LGPAC meetings held Members of LGPAC paid their allowances 1 quarterly report and 1 minute 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 set of minutes and 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 3 Monitoring of activities by Committees undertaken Council Hall renovated not done. Funds re planned for the repair works for water supply, toilet system and power supply at the DSC offices. Renovations works at the Hall is now under PPP 5 Filing Cabinets procured at the District Headquarters 1 Heavy duty Photocopier procured at the District Hqtrs

## Vote:508 Gulu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,491,545</b>	<b>1,182,819</b>	<b>34%</b>	<b>872,886</b>	<b>454,840</b>	<b>52%</b>
District Unconditional Grant (Wage)	534,023	400,517	75%	133,506	133,506	100%
Locally Raised Revenues	10,995	8,246	75%	2,749	2,749	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,217	1,011	10%	2,554	79	3%
Other Transfers from Central Government	2,247,086	256,127	11%	561,772	146,201	26%
Sector Conditional Grant (Non-Wage)	155,202	116,401	75%	38,800	38,800	100%
Sector Conditional Grant (Wage)	534,023	400,517	75%	133,506	133,506	100%
<b>Development Revenues</b>	<b>1,284,751</b>	<b>427,050</b>	<b>33%</b>	<b>321,188</b>	<b>67,513</b>	<b>21%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,100	136%
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	127,893	154%	20,799	40,227	193%
Sector Development Grant	66,557	66,557	100%	16,639	22,186	133%
<b>Total Revenues shares</b>	<b>4,776,296</b>	<b>1,609,869</b>	<b>34%</b>	<b>1,194,074</b>	<b>522,354</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,068,045	415,516	39%	267,011	135,517	51%
Non Wage	2,423,500	218,275	9%	605,875	36,956	6%
<b>Development Expenditure</b>						
Domestic Development	164,751	84,308	51%	41,188	23,000	56%
External Financing	1,120,000	83,979	7%	280,000	0	0%
<b>Total Expenditure</b>	<b>4,776,296</b>	<b>802,079</b>	<b>17%</b>	<b>1,194,074</b>	<b>195,473</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>549,028</b>	<b>46%</b>			
Wage		385,518				

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Non Wage	163,510		
<b>Development Balances</b>	<b>258,763</b>	<b>61%</b>	
Domestic Development	125,142		
External Financing	133,621		
<b>Total Unspent</b>	<b>807,790</b>	<b>50%</b>	

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

The department received UGX 522,354,000 in third quarter against planned revenue of UGX 1,194,074,000 representing 44%. 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 UGX 1,609,869,000 by the end of third quarter against annual budget of UGX 4,776,296,000 representing 34%. The overall expenditure of the department in the third quarter was UGX 195,473,000 representing 16% of the planned expenditure. Out of the total expenditure UGX 135,517,000 was wage, UGX 36,956,000 was non-wage and UGX 23,000,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2020 was UGX 802,079,000 representing 17% of the annual budget. The total unspent balance was UGX 807,790,000 representing 50% 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 is 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



## Vote:508 Gulu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,427,407</b>	<b>2,498,565</b>	<b>73%</b>	<b>856,852</b>	<b>825,309</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	15,795	12,225	77%	3,949	3,882	98%
District Unconditional Grant (Wage)	320,293	240,220	75%	80,073	80,073	100%
Locally Raised Revenues	25,805	41,872	162%	6,451	6,451	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,042	407	7%	1,511	297	20%
Other Transfers from Central Government	121,000	0	0%	30,250	0	0%
Sector Conditional Grant (Non-Wage)	550,930	413,185	75%	137,733	137,720	100%
Sector Conditional Grant (Wage)	2,387,542	1,790,657	75%	596,886	596,886	100%
<b>Development Revenues</b>	<b>803,705</b>	<b>392,964</b>	<b>49%</b>	<b>200,926</b>	<b>103,388</b>	<b>51%</b>
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	23,800	136%
External Financing	688,000	285,281	41%	172,000	62,007	36%
Multi-Sectoral Transfers to LLGs_Gou	24,084	16,063	67%	6,021	10,374	172%
Sector Development Grant	21,621	21,621	100%	5,405	7,207	133%
<b>Total Revenues shares</b>	<b>4,231,112</b>	<b>2,891,529</b>	<b>68%</b>	<b>1,057,778</b>	<b>928,697</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,707,835	1,953,792	72%	676,959	626,635	93%
Non Wage	719,572	422,150	59%	179,893	155,610	87%
<b>Development Expenditure</b>						
Domestic Development	115,705	2,958	3%	28,926	0	0%
External Financing	688,000	223,275	32%	172,000	0	0%
<b>Total Expenditure</b>	<b>4,231,112</b>	<b>2,602,175</b>	<b>62%</b>	<b>1,057,778</b>	<b>782,244</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>122,623</b>	<b>5%</b>			
Wage		77,084				

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Non Wage	45,539		
<b>Development Balances</b>	<b>166,732</b>	<b>42%</b>	
Domestic Development	104,726		
External Financing	62,006		
<b>Total Unspent</b>	<b>289,354</b>	<b>10%</b>	

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

The Health Department in third Quarter received UGX 928,697,000 against the planned budget of UGX 1,057,78,000 representing 88% and 68% of the Annual Health Budget of UGX 4,231,112,00. The total expenditure at end of third quarter was UGX 782,244,000 representing 74% of the quarter three total budget and 62% of Annual Health Budget. The Unspent balance UGX 289,354,000 was mainly development grants, wages for vacant posts and donor funding.

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

Unspent balance UGX 289,354,000 representing 10% was due to development grants project that started late, wages for vacant post , donor fund that comes at end of last month.

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

1.A total of 20284 patients visited OPD in NGO Hospital. 2.A total of 5950 patients were admitted in NGO hospital. 3.A total of 1457 Deliveries conducted in NGO hospital. 4.A total of 530 children immunised with DPT3 vaccine in NGO hospital. 5.A total of 48468 patients visited Basic Government health facilities 6. A total of 1468 patients were admitted in Basic Government Health facilities 7.A total of 536 deliveries were conducted in Basic government health facilities 8. A total of 1330 children received third dose of DPT3 vaccine 9.Phase one construction of Lapeta HCII ongoing

## Vote:508 Gulu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,950,171</b>	<b>10,301,867</b>	<b>74%</b>	<b>3,487,543</b>	<b>3,592,720</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	5,606	4,205	75%	1,402	1,402	100%
District Unconditional Grant (Wage)	104,815	78,611	75%	26,204	26,204	100%
Locally Raised Revenues	70,841	29,090	41%	17,710	16,187	91%
Multi-Sectoral Transfers to LLGs_NonWage	15,011	13,363	89%	3,753	2,136	57%
Other Transfers from Central Government	40,000	9,493	24%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	1,419,806	946,538	67%	354,952	473,269	133%
Sector Conditional Grant (Wage)	12,294,091	9,220,568	75%	3,073,523	3,073,523	100%
<b>Development Revenues</b>	<b>2,719,297</b>	<b>1,363,294</b>	<b>50%</b>	<b>679,824</b>	<b>469,821</b>	<b>69%</b>
District Discretionary Development Equalization Grant	40,986	40,986	100%	10,247	13,935	136%
External Financing	1,362,154	0	0%	340,538	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,000	70,150	110%	16,000	38,500	241%
Sector Development Grant	1,252,158	1,252,158	100%	313,039	417,386	133%
<b>Total Revenues shares</b>	<b>16,669,468</b>	<b>11,665,161</b>	<b>70%</b>	<b>4,167,367</b>	<b>4,062,541</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,398,906	6,880,882	55%	3,099,726	2,360,068	76%
Non Wage	1,551,265	911,476	59%	387,816	420,123	108%
<b>Development Expenditure</b>						
Domestic Development	1,357,144	49,862	4%	339,286	22,275	7%
External Financing	1,362,154	0	0%	340,538	0	0%
<b>Total Expenditure</b>	<b>16,669,468</b>	<b>7,842,220</b>	<b>47%</b>	<b>4,167,367</b>	<b>2,802,466</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,509,509</b>	<b>24%</b>			
Wage		2,418,297				

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Non Wage	91,212		
<b>Development Balances</b>	<b>1,313,432</b>	<b>96%</b>	
Domestic Development	1,313,432		
External Financing	0		
<b>Total Unspent</b>	<b>3,822,941</b>	<b>33%</b>	

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

The department received UGX 4,062,541,000 in the second quarter representing 97% 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 2,802,466,000 representing 67% of the planned quarterly expenditure of which wage was UGX 2,360,068,000 and non wage was UGX 420,123,000 and UGX 22,275,000 domestic development. The total unspent balance was UGX 3,822,941,000 representing 33% of the quarterly out turn of which Wage was UGX 2,418,297,000, Non wage was UGX 91,212,000 and Domestic development was UGX 1,313,432,000.

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

1. The lock down has slowed the progress of work

**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

## Vote:508 Gulu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>921,790</b>	<b>441,366</b>	<b>48%</b>	<b>230,447</b>	<b>35,495</b>	<b>15%</b>
District Unconditional Grant (Non-Wage)	4,000	2,400	60%	1,000	800	80%
District Unconditional Grant (Wage)	123,526	92,645	75%	30,882	30,882	100%
Locally Raised Revenues	15,229	11,422	75%	3,807	3,807	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,771	158	3%	1,193	6	0%
Other Transfers from Central Government	774,264	334,742	43%	193,566	0	0%
<b>Development Revenues</b>	<b>610,498</b>	<b>268,268</b>	<b>44%</b>	<b>152,624</b>	<b>91,636</b>	<b>60%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	680	136%
External Financing	325,970	0	0%	81,492	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,527	10,266	39%	6,632	5,622	85%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	85,334	133%
<b>Total Revenues shares</b>	<b>1,532,288</b>	<b>709,634</b>	<b>46%</b>	<b>383,072</b>	<b>127,131</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,526	83,192	67%	30,882	28,853	93%
Non Wage	798,264	206,944	26%	199,566	4,005	2%
<b>Development Expenditure</b>						
Domestic Development	284,528	10,623	4%	71,132	6,801	10%
External Financing	325,970	0	0%	81,492	0	0%
<b>Total Expenditure</b>	<b>1,532,288</b>	<b>300,758</b>	<b>20%</b>	<b>383,072</b>	<b>39,658</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>151,231</b>	<b>34%</b>			
Wage		9,453				
Non Wage		141,778				

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<b>Development Balances</b>	<b>257,645</b>	<b>96%</b>	
Domestic Development	257,645		
External Financing	0		
<b>Total Unspent</b>	<b>408,875</b>	<b>58%</b>	

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

The Department received UGX 709,634,000 representing 46% of the approved budget of UGX 1,532,280,000 and 33% of the planned quarterly budget of UGX 383,071,000. The department spent a total of UGX 39,658,000 representing 20% of the approved annual budget and 10% of the third quarter out-turn of UGX 330,386,000. The total unspent balance is UGX 408,875,000 representing 58% of the quarter out-turn. The unspent balance includes wage of UGX 9,453,000, Non-wage of UGX 141,778,000, Domestic Development of UGX 257,645,000 and no external funding was released to the district out of its total budget of UGX 325,970,000.

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

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

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

1. Staff paid salary for 3 months 2. Quarterly report produced and submitted to URF 3. BOQs prepared for all the infrastructure project in the District including crosscutting issued included. 4. Department vehicles serviced 5. Stationery and small office equipment procured

## Vote:508 Gulu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,199</b>	<b>69,452</b>	<b>28%</b>	<b>1,911,193</b>	<b>23,171</b>	<b>1%</b>
District Unconditional Grant (Non-Wage)	4,000	2,460	62%	1,000	820	82%
District Unconditional Grant (Wage)	42,512	31,884	75%	10,628	10,628	100%
Locally Raised Revenues	10,693	8,020	75%	2,673	2,673	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,247	278	9%	1,850,455	113	0%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	35,748	26,811	75%	8,937	8,937	100%
<b>Development Revenues</b>	<b>1,280,869</b>	<b>638,452</b>	<b>50%</b>	<b>320,217</b>	<b>202,075</b>	<b>63%</b>
District Discretionary Development Equalization Grant	120,097	120,097	100%	30,024	27,956	93%
External Financing	611,876	0	0%	152,969	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,541	23,000	43%	13,385	9,000	67%
Sector Development Grant	475,553	475,553	100%	118,888	158,518	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,527,068</b>	<b>707,904</b>	<b>46%</b>	<b>2,231,410</b>	<b>225,245</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,512	29,827	70%	10,628	9,034	85%
Non Wage	203,688	23,494	12%	50,922	12,474	24%
<b>Development Expenditure</b>						
Domestic Development	668,993	375,971	56%	167,248	337,968	202%
External Financing	611,876	0	0%	152,969	0	0%
<b>Total Expenditure</b>	<b>1,527,068</b>	<b>429,292</b>	<b>28%</b>	<b>381,767</b>	<b>359,476</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,131</b>	<b>23%</b>			
Wage		2,057				

**Vote:508 Gulu District****Quarter3**

Non Wage	14,074		
<b>Development Balances</b>	<b>262,481</b>	<b>41%</b>	
Domestic Development	262,481		
External Financing	0		
<b>Total Unspent</b>	<b>278,612</b>	<b>39%</b>	

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

The department received UGX 225,245,000.in quarter three against a planned revenue representing 10%. The department cumulative revenue outrun was 707,904,000. The overall expenditure of the department in the third quarter was 359,476,000 representing 94% of the planned expenditures. Out of the total expenditure, UGX 9,034,000 was wage , UGX 12,474,000 was non wage and UGX 337,968,000 was Domestic Development. The cumulative expenditure of the department was UGX 429,292,000 representing 28% of the total approved budget of UGX 1,527,068,000. The total unspent balance was UGX 278,612,000 representing 39% of the quarterly release of which UGX 2,057,000 is wage, UGX 14,074,000 is non wage and UGX 262,481,000 is Domestic development.

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

1. Slow processing of fund caused by delayed Covid19 lockdown 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>238,099</b>	<b>148,090</b>	<b>62%</b>	<b>1,909,168</b>	<b>49,325</b>	<b>3%</b>
District Unconditional Grant (Wage)	149,213	111,910	75%	37,303	37,303	100%
Locally Raised Revenues	43,795	32,846	75%	10,949	10,949	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,276	473	37%	1,849,962	120	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,815	2,861	75%	954	954	100%
<b>Development Revenues</b>	<b>22,947</b>	<b>10,977</b>	<b>48%</b>	<b>5,737</b>	<b>7,573</b>	<b>132%</b>
District Discretionary Development Equalization Grant	2,600	2,600	100%	650	884	136%
Multi-Sectoral Transfers to LLGs_Gou	20,347	8,377	41%	5,087	6,689	131%
<b>Total Revenues shares</b>	<b>261,046</b>	<b>159,067</b>	<b>61%</b>	<b>1,914,905</b>	<b>56,898</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,213	111,829	75%	37,303	37,477	100%
Non Wage	88,887	12,859	14%	22,222	0	0%
<b>Development Expenditure</b>						
Domestic Development	22,947	0	0%	5,737	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>261,046</b>	<b>124,688</b>	<b>48%</b>	<b>65,262</b>	<b>37,477</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,402</b>	<b>16%</b>			
Wage		81				
Non Wage		23,321				
<b>Development Balances</b>		<b>10,977</b>	<b>100%</b>			
Domestic Development		10,977				
External Financing		0				

**Vote:508 Gulu District****Quarter3**

<b>Total Unspent</b>	<b>34,379</b>	<b>22%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 56,898,000 in the quarter. The department cumulative revenue overrun was UGX 159,067,000. The overall expenditure of the department in the third quarter was UGX 37,477,000 representing 57.% of the planned expenditures. Out of the total expenditure, 37,477,000 was wage. The cumulative expenditure of the department was UGX 124,688,000. The total unspent balance was UGX. 34,379,000 representing 22.% of the quarterly release.

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

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

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

1. 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.

## Vote:508 Gulu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>930,452</b>	<b>273,872</b>	<b>29%</b>	<b>232,613</b>	<b>107,178</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	10,895	8,171	75%	2,724	2,724	100%
District Unconditional Grant (Wage)	206,531	154,898	75%	51,633	51,633	100%
Locally Raised Revenues	69,390	46,342	67%	17,347	11,647	67%
Multi-Sectoral Transfers to LLGs_NonWage	18,112	4,243	23%	4,528	1,001	22%
Other Transfers from Central Government	594,363	36,846	6%	148,591	32,383	22%
Sector Conditional Grant (Non-Wage)	31,162	23,371	75%	7,790	7,790	100%
<b>Development Revenues</b>	<b>415,562</b>	<b>78,668</b>	<b>19%</b>	<b>103,891</b>	<b>29,376</b>	<b>28%</b>
District Discretionary Development Equalization Grant	36,000	36,000	100%	9,000	12,000	133%
External Financing	326,000	13,839	4%	81,500	2,546	3%
Multi-Sectoral Transfers to LLGs_Gou	53,562	28,829	54%	13,391	14,829	111%
<b>Total Revenues shares</b>	<b>1,346,014</b>	<b>352,541</b>	<b>26%</b>	<b>336,503</b>	<b>136,554</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,531	97,668	47%	51,633	33,166	64%
Non Wage	723,921	62,093	9%	180,980	13,220	7%
<b>Development Expenditure</b>						
Domestic Development	89,562	25,749	29%	22,391	5,029	22%
External Financing	326,000	0	0%	81,500	0	0%
<b>Total Expenditure</b>	<b>1,346,014</b>	<b>185,511</b>	<b>14%</b>	<b>336,503</b>	<b>51,416</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>114,111</b>	<b>42%</b>			
Wage		57,231				
Non Wage		56,881				
<b>Development Balances</b>						
		<b>52,919</b>	<b>67%</b>			

**Vote:508 Gulu District****Quarter3**

Domestic Development	39,080		
External Financing	13,839		
<b>Total Unspent</b>	<b>167,030</b>	<b>47%</b>	

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

The department received. UGX136,554,000 in quarter three against a planned revenue of UGX 336,503,000 representing. The department cumulative revenue outrun was UGX 352,541,000 representing 26% of the approved annual Budget for the department of UGX 1,346,014,000 The overall expenditure of the department in the third quarter was UGX 51,416,000 representing 15% of the planned quarterly expenditures. Out of the total expenditure, wage was UGX 33,166,000 , UGX 13,220,000.was non wage and UGX 5,029,000 was domestic development. The cumulative expenditure of the department was UGX 185,511,000 representing 14% of the approved annual budget. The total unspent balance was UGX 167,030,000 representing 47% of the quarterly release

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

Delay of disbursement of locally raise revenues during the quarters Outbreak of COVID 19 affected the implementation of the programmes in the Department.

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

1. Support supervision and monitoring visits conducted 2. Departmental meeting held at the District headquarter 3. Monthly quarterly work plan prepared and submitted to CAO and line ministries 4. 10 children identified and resettled. 5. 12 reported social welfare cases handled and disposed off 6. 3 sensitization meetings on VAC conducted. 7. 100 OVC registered and supported 8. 2 Community sensitization meetings on government programmes conducted 9. 30 Community groups registered during the quarter at the District headquarters 10. 125 FAL learners trained in all the 6 sub counties 11. 25 leaders sensitized on issues regarding functional adult literacy 13. Payment of honoraria to 40 FAL instructors held 14. 4 Community dialogue meetings on GBV conducted 15. Strengthened functionality of reporting to national GBV and OVC MIS 16. Updating and reprinting GBV SOP& referral pathways 17. International women day commemorated 18. 3 GBV monthly coordination meeting conducted 19. District youth councils executive meeting held 20. 1800 senior citizen supported 21. Special grant groups registered 22. Disability council meeting conducted 23. Special grant project files vetted 24. Monitoring of special projects conducted 25. 1 sensitization meeting held with employers on labor law and policies at District 27. 4 inspection visits carried out in work places 28. 6 workers compensated 29. District women council meeting held

## Vote:508 Gulu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,024</b>	<b>148,028</b>	<b>72%</b>	<b>1,266,132</b>	<b>49,401</b>	<b>4%</b>
District Unconditional Grant (Non-Wage)	26,226	19,669	75%	6,556	6,556	100%
District Unconditional Grant (Wage)	59,010	44,258	75%	14,753	14,753	100%
Locally Raised Revenues	116,288	83,868	72%	29,072	27,974	96%
Multi-Sectoral Transfers to LLGs_NonWage	5,500	234	4%	1,215,751	119	0%
<b>Development Revenues</b>	<b>27,126</b>	<b>25,193</b>	<b>93%</b>	<b>6,782</b>	<b>5,895</b>	<b>87%</b>
District Discretionary Development Equalization Grant	13,173	13,173	100%	3,293	4,391	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,953	12,020	86%	3,488	1,504	43%
<b>Total Revenues shares</b>	<b>234,151</b>	<b>173,221</b>	<b>74%</b>	<b>1,272,914</b>	<b>55,297</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,010	14,656	25%	14,753	4,986	34%
Non Wage	148,014	75,600	51%	37,004	20,066	54%
<b>Development Expenditure</b>						
Domestic Development	27,126	18,054	67%	6,782	470	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>234,151</b>	<b>108,311</b>	<b>46%</b>	<b>58,538</b>	<b>25,522</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57,772</b>	<b>39%</b>			
Wage		29,602				
Non Wage		28,170				
<b>Development Balances</b>		<b>7,139</b>	<b>28%</b>			
Domestic Development		7,139				
External Financing		0				
<b>Total Unspent</b>		<b>64,911</b>	<b>37%</b>			

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## Vote:508 Gulu District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 55,297,000 in the third Quarter against planned revenue of UGX 58,538,000 and 74% 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 25,522,000 representing 44.% of the planned quarterly out turn of UGX 58,538,000 and 46% of the annual out turn of UGX 234,151,000. The unspent balance is UGX 64,911,000. representing 37% of the quarterly out turn, this is composed of wage of UGX 29,602,000, Non-wage of UGX 28,170,000 and UGX 7,139,000 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 LRR in the third quarters.

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

1. 02 staff paid 03 months' salary at District H/Qs. 2. 01 second 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 draft budget produced and laid on table at District Headquarters.

## Vote:508 Gulu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,743</b>	<b>89,696</b>	<b>117%</b>	<b>19,186</b>	<b>15,789</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	22,005	11,434	52%	5,501	2,966	54%
District Unconditional Grant (Wage)	23,003	17,252	75%	5,751	5,751	100%
Locally Raised Revenues	30,335	22,201	73%	7,584	7,034	93%
Multi-Sectoral Transfers to LLGs_NonWage	1,400	38,809	2772%	350	39	11%
<b>Development Revenues</b>	<b>4,000</b>	<b>2,986</b>	<b>75%</b>	<b>1,000</b>	<b>1,187</b>	<b>119%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	680	136%
Multi-Sectoral Transfers to LLGs_Gou	2,000	986	49%	500	507	101%
<b>Total Revenues shares</b>	<b>80,743</b>	<b>92,682</b>	<b>115%</b>	<b>20,186</b>	<b>16,976</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,003	15,258	66%	5,751	5,698	99%
Non Wage	53,740	35,474	66%	13,435	13,108	98%
<b>Development Expenditure</b>						
Domestic Development	4,000	227	6%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,743</b>	<b>50,958</b>	<b>63%</b>	<b>20,186</b>	<b>18,806</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,964</b>	<b>43%</b>			
Wage		1,995				
Non Wage		36,969				
<b>Development Balances</b>		<b>2,760</b>	<b>92%</b>			
Domestic Development		2,760				
External Financing		0				
<b>Total Unspent</b>		<b>41,724</b>	<b>45%</b>			

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## Vote:508 Gulu District

## Quarter3

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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

### 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.Produced an independent verification report on action taken on the recommendation of AG and IAG 2018-2019 FY 5.Fuel and lubricants procured. 6.Departmental vehicle/motorcycles Maintenance in progress 7.Small office equipment procured. 8.Quarterly progress report prepared and presented to committee of finance



## Vote:508 Gulu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,222</b>	<b>93,449</b>	<b>73%</b>	<b>32,056</b>	<b>31,319</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,000	3,599	36%	2,500	580	23%
District Unconditional Grant (Wage)	89,663	67,248	75%	22,416	22,416	100%
Locally Raised Revenues	15,000	12,434	83%	3,750	4,934	132%
Sector Conditional Grant (Non-Wage)	13,559	10,169	75%	3,390	3,390	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>500</b>	<b>680</b>	<b>136%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	680	136%
<b>Total Revenues shares</b>	<b>130,222</b>	<b>95,449</b>	<b>73%</b>	<b>32,556</b>	<b>31,999</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,663	48,159	54%	22,416	12,456	56%
Non Wage	38,559	26,202	68%	9,640	10,880	113%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>130,222</b>	<b>74,361</b>	<b>57%</b>	<b>32,556</b>	<b>23,336</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,088</b>	<b>20%</b>			
Wage		19,089				
Non Wage		0				
<b>Development Balances</b>		<b>2,000</b>	<b>100%</b>			
Domestic Development		2,000				
External Financing		0				
<b>Total Unspent</b>		<b>21,088</b>	<b>22%</b>			

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## Vote:508 Gulu District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 31,999,000 in the third quarter, against planned revenue of Ugx 32,556,000, representing 98%. The department's cumulative revenue out turn was Ugx 95,449,000 by the end of the third quarter against the Annual Budget of Ugx 130,222,000; representing 73%. The overall expenditure of the Department in the third quarter was Ugx 23,336,000; representing 72% of the planned expenditures. Out of the total expenditures, Ugx 12,456,000 was Wage, and UGX 10,880,000 was non wage. The cumulative expenditure of the Department by the end of December 2019 was Ugx 74,361,000 representing 57% of the Annual budget. The total unspent balance was Ugx 21,088,000 representing 22 % 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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## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	12 DTPC, 12 DEC, and 4 DDMC meetings held at the H/qtrs 24 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	14 DTPC, 8 DEC, and 0 DDMC meeting held at the H/qtrs 18 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		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	5 DTPC, 1 DEC, and 0 DDMC meetings held at the H/qtrs 8 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	355,120	69 %		123,704
211103 Allowances (Incl. Casuals, Temporary)	3,800	1,610	42 %		110
213001 Medical expenses (To employees)	200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	700	400	57 %		200
213003 Retrenchment costs	80,000	40,000	50 %		0
221007 Books, Periodicals & Newspapers	880	320	36 %		60
221008 Computer supplies and Information Technology (IT)	1,160	570	49 %		140
221009 Welfare and Entertainment	3,522	2,610	74 %		850

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221011	Printing, Stationery, Photocopying and Binding	1,900	950	50 %	30
221012	Small Office Equipment	500	375	75 %	125
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	8,373	63 %	2,020
227002	Travel abroad	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	17,453	9,463	54 %	738
228002	Maintenance - Vehicles	21,109	10,733	51 %	4,488
Wage Rect:		512,931	355,120	69 %	123,704
Non Wage Rect:		179,851	75,504	42 %	8,761
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		692,782	430,624	62 %	132,464
Reasons for over/under performance:		Inadequate funds			
		Operationalizing the new Sub-Counties			
		Inadequate facilities			
		Disruptive court cases			
		Non approval of the supplementary budget by Parliament			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled		(80) 80 percentage of LG posts filled at the District head quarters	(80) 80 percentage of LG posts filled at the District head quarters	(0)80 percentage of LG posts filled at the District head quarters	(80)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) 97 Percent of staff appraised at the District Headquarters and LLG	(97)Percent of staff appraised at the District Headquarters and LLG	(40)40 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) 90 Percent of Pensioners paid pension by the 28th	(90)Percent of Pensioners paid pension by the 28th	(75)75 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 meetings held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meetings held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 0 rewards and sanctions committee meetings held 0 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 %	0
212105	Pension for Local Governments	2,059,951	1,345,136	65 %	427,415
212107	Gratuity for Local Governments	726,094	429,661	59 %	73,629
221009	Welfare and Entertainment	252	124	49 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	498	50 %	323
227001	Travel inland	6,649	750	11 %	400
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	3,020,340	71 %	501,766
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,237,394	3,020,340	71 %	501,766
Reasons for over/under performance:		Inadequate funds			
Output : 138103 Capacity Building for HLG					
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.	(5) Training on going	(5)Training's, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	(3)Training on going

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Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs.	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs.	(Yes)Capacity building policy and plan developed and implemented at the District H/Qs.	(Yes)Capacity building policy and plan developed and implemented at the District H/Qs.
Non Standard Outputs:	NUSAF III projects generated and funded CFs and CBAs paid Projects monitored District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship leading to the award of different qualifications District stakeholders provided with capacity building opportunities Training of 25 Head Teachers on records Mgt Supplies procured Capacity building plan developed CBP monitored Training needs assessment carried out Supplies procured Quarterly review meetings held	5 District staff and stakeholders trained for the award of various awards under UMI and Gulu University scholarship and District sponsorship provided with capacity building opportunities leading to the award of different qualifications - Training of 25 Head Teachers on records Mgt Supplies procured 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 out Supplies procured NUSAF NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies	District staff and stakeholders trained for the award of various awards under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications Supplies procured NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies
211103 Allowances (Incl. Casuals, Temporary)	107,564	37,110	35 %	0
221001 Advertising and Public Relations	9,000	232	3 %	0
221002 Workshops and Seminars	14,000	6,070	43 %	1,650
221003 Staff Training	5,000	700	14 %	0
221008 Computer supplies and Information Technology (IT)	1,227	1,550	126 %	770
221009 Welfare and Entertainment	93,258	5,545	6 %	200
221011 Printing, Stationery, Photocopying and Binding	20,212	4,603	23 %	350
221012 Small Office Equipment	8,597	210	2 %	0
222001 Telecommunications	500	88	18 %	0
224006 Agricultural Supplies	4,592,625	0	0 %	0
227001 Travel inland	127,765	7,891	6 %	0
227004 Fuel, Lubricants and Oils	38,980	2,991	8 %	0

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228002	Maintenance - Vehicles	20,000	5,700	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000,000	59,867	1 %	0
	Gou Dev:	38,728	12,823	33 %	2,970
	External Financing:	0	0	0 %	0
	Total:	5,038,728	72,691	1 %	2,970
Reasons for over/under performance:		Many Capacity needs to be addressed Vs the limited resources			
		Some NUSAF groups don't adhere to operation requirements			
		Mistrust among some stakeholders concerning NUSAF activities due to intrigue			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		4 qtrly inspection monitoring and supervisory visits conducted at the Hqtrs and LLGs Dptal and LLG staff routinely coordinated 4 coordination meeting 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	3 qtrly monitoring and sup: visit held at the Hqtrs / LLGs Dptal and LLG staff routinely coordinated 4 coordination meeting held at the S/Cty 7 D'ptal meetings held National, international and local functions coordinated and commemorated Staff appraised 7 civil marriages conducted and returns made 3 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: visit conducted Dptal and LLG staff coordinated 1 coordination meeting held at the S/Countys 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 qtrly report produced and submitted Security provided for official functions where necessary 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 3 coordination meeting held at the S/Countys 3 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised 2 civil marriages conducted and returns made to the Hqtrs 1 qtrly report produced and submitted Security provided for official functions where necessary 0 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured
211103	Allowances (Incl. Casuals, Temporary)	5,000	2,450	49 %	800
213002	Incapacity, death benefits and funeral expenses	1,500	350	23 %	0
221008	Computer supplies and Information Technology (IT)	2,000	910	46 %	0

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221009 Welfare and Entertainment	5,891	3,949	67 %	1,003
221011 Printing, Stationery, Photocopying and Binding	3,500	2,280	65 %	460
221012 Small Office Equipment	680	510	75 %	170
222001 Telecommunications	1,500	750	50 %	0
222003 Information and communications technology (ICT)	2,600	1,300	50 %	1,300
223004 Guard and Security services	10,800	5,400	50 %	1,800
227001 Travel inland	7,000	3,295	47 %	400
227004 Fuel, Lubricants and Oils	10,000	5,936	59 %	1,170
228002 Maintenance - Vehicles	6,925	3,463	50 %	1,180
282102 Fines and Penalties/ Court wards	8,000	8,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,396	38,592	59 %	12,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,396	38,592	59 %	12,283

Reasons for over/under performance:

Inadequate funds

Inadequate facilities

Re organization of offices due to the rehabilitation of the old Admin building under PPP, Departmental staff are scattered making effective follow up difficult

**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 7 D’ptal meetings held 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 7 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 7 D’ptal 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	Routine activities undertaken 2 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 3 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	490	50 %	490
221009	Welfare and Entertainment	6,400	3,199	50 %	240
221011	Printing, Stationery, Photocopying and Binding	1,800	1,025	57 %	515
221012	Small Office Equipment	600	334	56 %	184
222001	Telecommunications	1,000	250	25 %	0
227001	Travel inland	5,080	2,834	56 %	1,215
227004	Fuel, Lubricants and Oils	3,181	1,240	39 %	371
228002	Maintenance - Vehicles	1,670	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,644	10,030	42 %	3,015
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,644	10,030	42 %	3,015
Reasons for over/under performance:		Inadequate funds and facilities			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) IFMS system monitored qtrly	(3) IFMS system monitored qtrly	(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly

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No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(3) 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	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	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	18,172	61 %	3,400
224004 Cleaning and Sanitation	9,600	6,168	64 %	1,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	24,340	61 %	5,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,600	24,340	61 %	5,394
Reasons for over/under performance:	Inadequate funding  Network fluctuation  Inadequate supplies for cleaning			
Output : 138109 Payroll and Human Resource Management Systems N/A				

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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 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 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	252	42 %	252
222001	Telecommunications	400	300	75 %	200
227001	Travel inland	3,000	2,130	71 %	1,030
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,807	3,432	59 %	1,732
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,807	3,432	59 %	1,732
Reasons for over/under performance:		Net work fluctuations			
		Inadequate funding			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50) HoDs and sections trained in records management.	(25) 25 HoDs and sections trained in records management.	(12)HoDs and sections trained in records management.	(25)25 HoDs and sections trained in records management.

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Non Standard Outputs:	50 Heads of Dpts and sections trained in records mgt Heads of Dpts and sections trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured	Heads of Dpts and sections 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	50 Heads of Dpts and sections trained in records mgt Heads of Dpts and sections trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured	25 Heads of Dpts and sections trained in records mgt 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	1,820	69 %	660
221008 Computer supplies and Information Technology (IT)	1,000	525	53 %	250
221009 Welfare and Entertainment	477	238	50 %	0
221011 Printing, Stationery, Photocopying and Binding	571	545	95 %	260
227001 Travel inland	3,648	2,571	70 %	1,085
227004 Fuel, Lubricants and Oils	1,661	891	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,590	66 %	2,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,590	66 %	2,255
Reasons for over/under performance:	nadequate funds  Inadequate facilities  Rehabilitation of old Admin building where part of the registry records are kept. Documents are now temporarily stored in another office			
Output : 138112 Information collection and management N/A				

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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 12 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 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 7 Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated
211103 Allowances (Incl. Casuals, Temporary)	1,200	520	43 %		0
221001 Advertising and Public Relations	5,200	0	0 %		0
221007 Books, Periodicals & Newspapers	400	192	48 %		100
221008 Computer supplies and Information Technology (IT)	780	265	34 %		0
221009 Welfare and Entertainment	800	350	44 %		0
221011 Printing, Stationery, Photocopying and Binding	900	463	51 %		300
222001 Telecommunications	700	320	46 %		0
222003 Information and communications technology (ICT)	15,000	270	2 %		270
227001 Travel inland	8,718	4,760	55 %		2,260
227004 Fuel, Lubricants and Oils	4,131	1,965	48 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,830	9,105	24 %		3,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,830	9,105	24 %		3,330
Reasons for over/under performance:	Inadequate funds				
	Utilization of the resource Center by officers displaced by the ongoing rehabilitation works on the old Admin building				
Output : 138113 Procurement Services					
N/A					

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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 3 quarterly reports produced shared and submitted 11 Contracts Committee meetings held 11 Contracts Committee minutes produced 2 advertisements placed 182 bidding documents produced 65 evaluation reports produced 65 contract documents produced Procurement processes monitored	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 100 bidding documents produced 20 evaluation reports produced 20 contract documents produced Procurement processes monitored	1 quarterly report produced shared and submitted 7 Contracts Committee meetings held 3 Contracts Committee minutes produced 0 advertisements placed 120 bidding documents produced 25 evaluation reports produced 25 contract documents produced Procurement processes monitored
221001	Advertising and Public Relations	14,000	7,000	50 %	0
221008	Computer supplies and Information Technology (IT)	5,500	2,318	42 %	490
221009	Welfare and Entertainment	400	200	50 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,756	44 %	423
221012	Small Office Equipment	2,250	1,363	61 %	564
227001	Travel inland	2,400	2,690	112 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,550	15,326	54 %	2,017
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,550	15,326	54 %	2,017
Reasons for over/under performance:		Inadequate funding and facilities			
		Slow adherence to lead times by some user Departments			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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Non Standard Outputs:	<span style="font-size: 13px;">NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Procuring supplies </span> 	Not planned for here	Not planned for here
N/A			
Reasons for over/under performance:	Not planned for here		

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

No. of computers, printers and sets of office furniture purchased	(1) Laptop purchased for the County Office	(0) Laptop purchase for the County Office is underway	(1)Laptop purchased for the County Office	(0)Laptop purchase for the County Office is underway
			Laptop purchased for the County Office	
No. of existing administrative buildings rehabilitated	(1) Administration Block rehabilitated	(0) Administration Block to be rehabilitated	(1)Administration Block rehabilitated	(0)Administration Block to be rehabilitated
No. of solar panels purchased and installed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of administrative buildings constructed	(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) Motorcycle for coordinator procured	(1)Motorcycle for coordinator procured	(0)Not planned for

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Non Standard Outputs:	Administration Building rehabilitated	Administration Block rehabilitation is underway	Administration Building rehabilitated	Laptop purchase for the County Office is underway
	Motorcycle for coordinator purchased	1 Motorcycle for coordinator purchased	Motorcycle for coordinator purchased	Administration Block rehabilitation is underway
	Laptop procured	1 Laptop to be procured	Laptop procured	
312101 Non-Residential Buildings	7,590	5,958	78 %	5,958
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	5,958	30 %	5,958
External Financing:	0	0	0 %	0
Total:	20,090	5,958	30 %	5,958
Reasons for over/under performance:	Slow responses to procurement timelines			
<i>Total For Administration : Wage Rect:</i>	<i>512,931</i>	<i>355,120</i>	<i>69 %</i>	<i>123,704</i>
<i>Non-Wage Reccurent:</i>	<i>9,628,073</i>	<i>3,413,592</i>	<i>35 %</i>	<i>607,484</i>
<i>GoU Dev:</i>	<i>58,818</i>	<i>18,781</i>	<i>32 %</i>	<i>8,928</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,199,822</i>	<i>3,787,494</i>	<i>37.1 %</i>	<i>740,115</i>



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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-06-30) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	(3) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council		(2020-04- 15)MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	(2020-04- 30)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. Three Quarterly monitoring of , Financial management and accountability conducted.  2. Three Quarterly, Financial statement produced  3. Budget Desk Activities conducted for the three quarters  4. Printing works procured quarterly  5. Three Quarterly expenditure limits communicated and warrants issued to all departments.  6. Two Quarterly monitoring visits of sub-county recurrent and capital projects.  7. Two quarterly Supervision of Local Revenue administration and management.		1. Quarterly monitoring of , Financial management and accountability conducted.  2. Quarterly, Financial statement produced  3. Budget Desk Activities conducted  4. Printing works procured  5. Quarterly expenditure limits communicated and warrants issued to all departments.  6. Quarterly monitoring of sub- county recurrent and capital projects.  7. Supervision of Local Revenue administration and management.  8. Quarterly Local Revenue monitoring conducted in the 12 sub counties	1. 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 at the district head quarters
211101 General Staff Salaries	200,471	134,277	67 %		48,912
213001 Medical expenses (To employees)	500	0	0 %		0

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213002 Incapacity, death benefits and funeral expenses	500	500	100 %	250
221001 Advertising and Public Relations	1,200	0	0 %	0
221003 Staff Training	3,000	579	19 %	0
221007 Books, Periodicals & Newspapers	1,200	716	60 %	716
221008 Computer supplies and Information Technology (IT)	500	500	100 %	250
221009 Welfare and Entertainment	4,000	3,071	77 %	1,622
221011 Printing, Stationery, Photocopying and Binding	15,000	6,653	44 %	0
221012 Small Office Equipment	300	225	75 %	75
221014 Bank Charges and other Bank related costs	4,000	0	0 %	0
221017 Subscriptions	6,500	3,210	49 %	777
223005 Electricity	5,277	3,958	75 %	1,319
223006 Water	4,000	2,000	50 %	0
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	17,642	13,068	74 %	4,247
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	0
228002 Maintenance - Vehicles	5,339	514	10 %	0
Wage Rect:	200,471	134,277	67 %	48,912
Non Wage Rect:	81,958	41,743	51 %	9,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,429	176,021	62 %	58,418

Reasons for over/under performance: Lock down due to COVID - 19 affected, Local Revenue collection, timely completion of projects, supervision and monitoring of sub counties

**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.	( )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. Quarterly returns of revenue compiled for to aid decision making.
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	
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.	
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 .	
5. Local Revenue base widen, Mobilization and collection enhanced at Both District H/Qs and Sub-Counties.	5. Quarterly returns of revenue compiled for to aid decision in making in the three 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. Two Quarterly Local revenue monitoring and supervision Conducted	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 %

0

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221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	6,000	3,734	62 %	930
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	9,725	6,998	72 %	2,147
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
228002 Maintenance - Vehicles	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,125	16,832	60 %	3,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,125	16,832	60 %	3,127

Reasons for over/under performance: 1. The Lock Down on COVID - 19 affected Local Revenue Mobilization and collection

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-04-01) Presentation of annual work plan to the District council for approval at the District Head Office / District Council Hall	(1) Annual work plan and budgets was presented to the council at the district head quarters	(2020-04-15)1	(1)Annual work plan and budgets was presented to the council at the district head quarters
Non Standard Outputs:	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. Budgeting and planning process coordinated at the District and Sub-Counties in the two quarters  2. Revised Indicative Planning Figures communicated to the department and sub counties.  3. One annual draft sector plan produced and laid on table 4. One annual draft sector budget prepared and laid on table 5. Three quarterly progress report produced and submitted to the ministry at the district head quarters	1. Budgeting and planning process coordinated at the District and Sub-Counties.  2. Revised Indicative Planning Figures communicated to the department and sub counties. 3. One annual draft sector plan produced and laid on table 4. One annual draft sector budget prepared and laid on table 5. One quarterly progress report produced and submitted to the ministry at the district head quarters	1. Budgeting and planning process coordinated at the District and Sub-Counties.  2. Revised Indicative Planning Figures communicated to the department and sub counties. 3. One annual draft sector plan produced and laid on table 4. One annual draft sector budget prepared and laid on table 5. One quarterly progress report produced and submitted to the ministry at the district head quarters
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	750	75 %	250
221012 Small Office Equipment	300	225	75 %	75

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222001 Telecommunications	400	200	50 %	0
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,062	797	75 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	2,722	52 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,262	2,722	52 %	592
Reasons for over/under performance: 1. due to lock down on COVID- 19 the work plans and budgets were presented to DTPC, DEC and to the committee of Business and Welfare for scrutiny				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.
	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. Ensure value for money is achieved on all expenditures through accounting for all public funds at all levels.	6. Ensure value for money is achieved on all expenditures through accounting for all public funds at all levels.	6. Ensure value for money is achieved on all expenditures through accounting for all public funds at all levels.
211103 Allowances (Incl. Casuals, Temporary)	1,000	217	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	283	28 %	33
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	500	241	48 %	46
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	3,425	1,713	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,125	5,604	55 %	1,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,125	5,604	55 %	1,129
Reasons for over/under performance: 1. The district has had a system break down (IFMS) for a period now coming to two months, this has been communicated to MOFPED by the Accounting officer several times but no action has been take to date				

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31)	()		(2020-04-18)1	()
	Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC				
Non Standard Outputs:	1. Annual Financial statements submitted to the office of the Auditor General, MoFPED, MoLG, LGFC by 31/08/2019.	1. Monthly, nine monthly reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.		1. Monthly, nine monthly reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.	1. Nine months reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.
	2. 12 monthly, 4 quarterly, half yearly, nine monthly and annual reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.	2. Three Departmental Financial reports prepared at District H/Qs.		2. Departmental Financial reports prepared at District H/Qs.	2. Departmental Financial reports prepared at District H/Qs.
	3. Departmental Financial reports prepared at District H/Qs.	4. Three responses to all audit issues raised compiled and at District H/Qs.		4. One responses to all audit issues raised compiled and at District H/Qs.	4. One responses to all audit issues raised compiled and at District H/Qs.
	4. 4 responses to Internal Audit management letter and management responses to Audit queries raised by Auditor General compiled and at District H/Qs.	5. Monthly reconciliations carried for the nine months		5. Monthly reconciliations carried	5. Monthly reconciliations carried
	5. Monthly reconciliations carried out at District and Sub-Counties.	6. Books of Accounts updated monthly for the nine months		6. books of Accounts updated monthly	6. books of Accounts updated monthly
	6. Books of Accounts updated monthly at both the Sub-Counties and District H/Qs.				
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
221012 Small Office Equipment	150	20	13 %		5
221017 Subscriptions	800	400	50 %		400
222001 Telecommunications	500	250	50 %		0
227001 Travel inland	3,000	2,133	71 %		633

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227004 Fuel, Lubricants and Oils	2,012	1,006	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,262	4,009	55 %	1,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,262	4,009	55 %	1,038

Reasons for over/under performance: 1. Lock down has affected supervision and monitoring of the sub counties  
2. The system break down has affected timely reporting

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Accounts staff trained on IFMS Modules	Accounts staff trained on IFMS Modules	Accounts staff trained on IFMS Modules	
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	8	4 %	0
222001 Telecommunications	260	65	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	473	38 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,260	473	38 %	200

Reasons for over/under performance: 1. the lock down has stopped the second planned training to the accounting staff

**Output : 148108 Sector Management and Monitoring**

N/A

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Non Standard Outputs:	1. Financial management and accountability processes monitored and supervised at both District H/Qs and sub-counties.	1. Financial management and accountability processes monitored at all levels for the six months	1. Financial management and accountability processes monitored at all levels.	1. Financial management and accountability processes monitored at the district head quarters
	2. Local revenue management and administration cycles monitored and supervised at sub-counties.	2. Local revenue management and administration cycles monitored and supervised at sub-counties by the district revenue team.	2. Local revenue management and administration cycles monitored and supervised at sub-counties.	2. 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.
	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.	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.	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.	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.
	4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.	4. All capital investments monitored and supervised	4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	752	75 %	260
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221017 Subscriptions	1,800	900	50 %	900
227001 Travel inland	4,000	3,288	82 %	1,288
227004 Fuel, Lubricants and Oils	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,540	69 %	2,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,540	69 %	2,448

Reasons for over/under performance:

1. The Lock Down on COVID - 19 affected the work of supervision of the finance team in the sub counties

## Capital Purchases

Output : 148172 Administrative Capital

N/A



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Non Standard Outputs:		1. quarterly ,annual,financial reports produced	1. sub county staff trained on financial management preparation	1. sub county staff trained on financial management preparation	
		2.sub county monitoring conducted on various activities	2. All accountants trained on up dating of revenue on the revenue data base	2. All accountants trained on up dating of revenue on the revenue data base	
		3.sub county staff trained on financial management preparation	3.Staff facilitated to attend CPD	3.Staff facilitated to attend CPD	
		4. revenue mobilization conducted	4. Accounts staff mentored on handling filing of returns at all levels	4. Accounts staff mentored on handling filing of returns at all levels	
		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			
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. The Lock down affected most of the activities under this sector			
Total For Finance : Wage Rect:	200,471	134,277	67 %	48,912	
Non-Wage Reccurent:	141,992	77,123	54 %	18,040	
GoU Dev:	55,050	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	397,513	211,401	53.2 %	66,953	

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff and Political leaders Paid	Staff and Political leaders Paid		Staff and Political leaders Paid	Staff and Political leaders Paid
	Assorted goods, services and supplies procured	Assorted goods, services and supplies procured		Assorted goods, services and supplies procured	Assorted goods, services and supplies procured
	Council activities coordinated	Council activities coordinated		Council activities coordinated	Council activities coordinated
	Statutory Bodies activities coordinated	Statutory Bodies activities coordinated		Statutory Bodies activities coordinated	Statutory Bodies activities coordinated
	Safe custody of Council documents and assets ensured	Safe custody of Council documents and assets updated		Safe custody of Council documents and assets ensured	Safe custody of Council documents and assets 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 quarterly		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	60,436	73 %		32,068
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,226	60 %		1,476
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	450	45 %		200
221007 Books, Periodicals & Newspapers	1,440	1,294	90 %		334

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## Quarter3

221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221012 Small Office Equipment	1,200	1,000	83 %	400
221017 Subscriptions	7,500	3,750	50 %	1,875
222001 Telecommunications	500	250	50 %	0
222003 Information and communications technology (ICT)	2,000	600	30 %	600
223005 Electricity	800	400	50 %	0
227001 Travel inland	4,960	3,016	61 %	1,790
227004 Fuel, Lubricants and Oils	12,525	3,381	27 %	0
228002 Maintenance - Vehicles	44,224	37,112	84 %	0
282101 Donations	2,000	1,000	50 %	0
Wage Rect:	82,624	60,436	73 %	32,068
Non Wage Rect:	87,649	57,480	66 %	6,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,273	117,915	69 %	38,743
Reasons for over/under performance: Inadequate funding				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	Activities of Contracts Committee and Evaluation Committee coordinated	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter
	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Contracts Committee and Evaluation Committee paid at the District Headquarters for the two quarters	Allowances of Members of Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Allowances of Members of 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	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,735	68 %	1,500

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## Quarter3

221009	Welfare and Entertainment	3,299	2,007	61 %	1,182
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,299	4,742	65 %	2,682
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,299	4,742	65 %	2,682
Reasons for over/under performance:		Inadequate funding to the Unit			
		Inadequate facilities			
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:		DSC meeting held quarterly	8 DSC meetings held 2 Qualified Staff recruited on Contract Staff appointed on attainment of higher qualification and promotions Staff confirmed in service staff exited Guidance to operations of the DSC provided 2 Advertisement placed in public notice boards and news print Assorted office supplies procured Facilities maintained 8 sets of minutes and extracts, and 1 report produced and submitted	DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained	3 DSC meeting held quarterly 2 qualified staff recruited, appointed, 1 confirmed, 1 staff disciplined, staff developed, staff counseled and none exited at the District Headquarters Guidance to operations of the DSC provided No Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained 1 set of Minutes and 1 extract and 1 report produced and submitted
211101	General Staff Salaries	25,200	11,625	46 %	3,898
211103	Allowances (Incl. Casuals, Temporary)	13,418	27,239	203 %	4,530
213003	Retrenchment costs	3,000	1,500	50 %	0
221001	Advertising and Public Relations	2,800	0	0 %	0
221004	Recruitment Expenses	2,500	2,500	100 %	1,250
221011	Printing, Stationery, Photocopying and Binding	1,500	1,425	95 %	125
222001	Telecommunications	200	100	50 %	0
223005	Electricity	500	325	65 %	325
223006	Water	300	0	0 %	0
227001	Travel inland	8,500	5,010	59 %	780

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## Quarter3

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	25,200	11,625	46 %	3,898
Non Wage Rect:	33,718	38,099	113 %	7,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,918	49,724	84 %	10,908

Reasons for over/under performance: Inadequate funding and office facilities  
Water and power challenge at the DSC offices

**Output : 138204 LG Land Management Services**

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	(456) 456 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	(300)300 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	(147)147 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
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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	(3) 03 Land Board meetings held at the district headquarters	(2)02 Land Board meetings held at the district headquarters	(1)01 Land Board meetings 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.	456 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.	300 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.	147 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters.
		Developers sensitized on land laws at the District Hqts	Developers sensitized on land laws at the District Hqts	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	03 Land Board meetings held at the district headquarters	02 Land Board meetings held at the District headquarters	01 Land Board meetings held at the District headquarters
		01 Annual Report produced and submitted to line Ministry as required by law.	03 quarterly reports produced and submitted to line Ministry as required by law.	Assorted Office supplies procured	Assorted Office supplies procured
		Assorted Office supplies procured	Assorted Office supplies procured	Facilities maintained	Facilities maintained
		Facilities maintained	Facilities maintained	02 Land Board meetings held at the district headquarters	
211103	Allowances (Incl. Casuals, Temporary)	7,100	3,826	54 %	1,301
221011	Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0
227001	Travel inland	5,598	2,755	49 %	0
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
228002	Maintenance - Vehicles	600	300	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,498	7,981	51 %	1,301
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,498	7,981	51 %	1,301
Reasons for over/under performance:		Inadequate funding to facilitate the planned no of meetings			
		Land registry affected by ongoing renovation works at the old Admin building			
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(2) 02 Auditor General's Report reviewed/considered at the District Hqtr. Approved Budgets of both the District and Gulu Municipal Council reviewed at the District Hqtrs	(0) 0 Auditor general's report reviewed at the District Hqtrs	(1) 01 Auditor General's Report reviewed/considered at the District Hqtr.  1 LGPAC meeting held & minutes written at the Dist. Hqtrs  Internal Audit Report for the Gulu Municipal Council reviewed at the District Hqtrs	(0)0 Auditor general's report reviewed at the District Hqtrs
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	(0) 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

## Quarter3

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## Quarter3

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	(3) 3 Council meetings held and attended 3 set of minutes and reports for submission to Council for appropriate action / implementation produced	(2)2 Council meetings held and attended 2 sets of minutes and reports 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 set of minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted
Non Standard Outputs:	6 Council meetings held and attended 6 minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted	3 Council meetings held and attended 3 minutes and 3 sets of 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 sets of minutes and 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 sets of minutes and 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	95,131	75 %	39,488
211103 Allowances (Incl. Casuals, Temporary)	143,562	108,901	76 %	60,759
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	23,846	11,576	49 %	0
Wage Rect:	126,946	95,131	75 %	39,488
Non Wage Rect:	169,408	120,477	71 %	60,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,354	215,608	73 %	100,246
Reasons for over/under performance:	Inadequate funding The COVID – 19 pandemic affected the holding of the scheduled council Meeting at the end of March 2020			

## Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	18 Standing Committee meetings held at the District Headquarters	9 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
	18 Committee reports to Council produced	9 sets of minutes produced at the District Headquarters	6 sets of minutes produced at the District Headquarters	3 sets of minutes produced at the District Headquarters
	4 Monitoring of activities by Committees undertaken	9 Committee reports to Council produced	6 Committee reports to Council produced	3 Committee reports to Council produced
	Monitoring by sectoral held	5 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken	3 Monitoring of activities by Committees undertaken
	Outstanding Arrears paid			
	Committee quarterly reports produced			
211103 Allowances (Incl. Casuals, Temporary)	10,732	10,802	101 %	320
227001 Travel inland	10,732	6,232	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,464	17,034	79 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,464	17,034	79 %	320
Reasons for over/under performance:	Inadequate funding			
	Inadequate funding in Departments for Committee monitoring			

**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	Council Hall renovation not done. Funds re planned for the repair works for water supply, toilet system and power supply at the DSC offices. Renovations works at the Hall is now under PPP	Council Hall renovated at the Dist. Hqtrs	Council Hall renovation not done. Funds re planned for the repair works for water supply, toilet system and power supply at the DSC offices. Renovations works at the Hall is now under PPP
		5 Filing Cabinets procured at the District Headquarters	5 Filing Cabinets procured at the District Headquarters	5 Filing Cabinets procured at the District Headquarters	5 Filing Cabinets procured at the District Headquarters
		01 Heavy duty Photocopier and laptop procured at the District Hqtrs.	01 Heavy duty Photocopier procured at the District Hqtrs supply interrupted by the COVID – 19 outbreak, supplier is unable to come to Gulu	01 Heavy duty Photocopier procured at the District Hqtrs.	1 Heavy duty Photocopier procured at the District Hqtrs
312101 Non-Residential Buildings	19,027	0	0 %	0	0
312203 Furniture & Fixtures	4,250	0	0 %	0	0
312213 ICT Equipment	7,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	30,277	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	30,277	0	0 %	0	0
Reasons for over/under performance:		Delay in making the supplies by provider			
Total For Statutory Bodies : Wage Rect:		234,770	167,192	71 %	75,454
Non-Wage Reccurent:		354,144	248,616	70 %	78,747
GoU Dev:		30,277	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		619,190	415,807	67.2 %	154,201

**Vote:508 Gulu District****Quarter3****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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					

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## Quarter3

## Non Standard Outputs:

1. 4 monitoring and supervision of Agricultural Extension services by District leaders conducted.

2. Salaries for Agricultural Extension staff paid.

3. 4 supervision and technical backstopping of Agricultural Extension services by the DPMO conducted

4.. 4 supervision and technical backstopping of Agricultural Extension services by the subject matter specialists conducted

5. 4 coordination and promotion of priority commodity value chain conducted

6. 4 capacity building training of Extension staff on new technology and innovation conducted.

7. 4 planning and review meeting attended

8. 4 Agricultural shows, study tours or visit to research stations conducted

9. 4 reports prepared and submitted to MAAIF Headquarters

10. 4 national levels workshops and training attended

1. 47 Monitoring and supervision conducted.  
2. Staff Salaries paid.  
3. 15 Supervision and technical backstopping conducted  
4. 3 Coordination and promotion of priority commodity value chain conducted  
5. 3 Capacity building of staff on new technology and innovation conducted.  
6. 4 Planning and review meeting attended  
7. 3 Agricultural shows, study tours or visit to research stations conducted  
8. 3 Reports prepared and submitted to MAAIF H/Qs  
9. 4 National levels workshops and training attended

1. Monitoring and supervision conducted.  
2. Staff Salaries paid.  
3. Supervision and technical backstopping conducted  
4. Coordination and promotion of priority commodity value chain conducted  
5. Capacity building of staff on new technology and innovation conducted.  
6. Planning and review meeting attended  
7. Agricultural shows, study tours or visit to research stations conducted  
8. Reports prepared and submitted to MAAIF H/Qs  
9. National levels workshops and training attended

1. 15 Monitoring and supervision conducted.  
2. Staff Salaries paid.  
3. 5 Supervision and technical backstopping conducted  
4. 1 Coordination and promotion of priority commodity value chain conducted  
5. 1 Capacity building of staff on new technology and innovation conducted.  
6. 2 Planning and review meeting attended  
7. 1 Agricultural shows, study tours or visit to research stations conducted  
8. 1 Reports prepared and submitted to MAAIF H/Qs  
9. 2 National levels workshops and training attended

211101 General Staff Salaries	534,023	156,048	29 %	47,399
211103 Allowances (Incl. Casuals, Temporary)	2,000	428	21 %	0
221002 Workshops and Seminars	14,000	10,500	75 %	3,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	445
222001 Telecommunications	800	524	66 %	422
222003 Information and communications technology (ICT)	2,400	0	0 %	0

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## Quarter3

227001 Travel inland	18,437	12,492	68 %	5,312
227004 Fuel, Lubricants and Oils	12,546	3,496	28 %	1,920
228002 Maintenance - Vehicles	1,600	808	51 %	608
Wage Rect:	534,023	156,048	29 %	47,399
Non Wage Rect:	53,283	29,374	55 %	12,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	587,306	185,422	32 %	59,607

Reasons for over/under performance:

1. Out break of COVID-19 which led to lockdown and restricted movement
2. Removal of department vehicle for COVID-19 affected movement for supervision and monitoring
3. Delay in funds transfers

**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. 3200 Farmers registered	1. Farmers registered
2. Farmers trained in agronomy, post-harvest handling, farmer institutional development , agribusiness, market linkages initiated and sustained	2. 2380 Farmers trained	2. Farmers trained
3. District Coordination teams and cluster multi stakeholder platforms facilitated	3. 9 DCT & MS platforms facilitated	3. DCT&MS platforms facilitated
4. Supervision and technical backstopping conducted by district technocrats and leadership	4. 35 Supervision conducted 5. 13 M& E done 6. 18 GRC Engaged 10. 2500 chia farmers trained 11.4.5 MT Chia seeds provided to farmer. 12. 4200 tarpaulins provided	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
5. Monitoring, Evaluation carried out and Data collected	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
6. Grievance Redress Committee Engaged	14. Org. certification done. 15. Q-Mark made& booklets published & disseminated. 17. 30 talk-shows&30 radio announcements made 18. 2098 T-shirts produced 19. 1 baseline conducted	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
7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	20. 40 groups monitored. 32 review meetings held	20. Each groups monitored. 21 review meetings held
9. 4,000 farmers registered and contracted to produce organic chia.		
10. All contracted (project) chia farmers trained to produce organic chia		

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## Quarter3

				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 %	0
221001	Advertising and Public Relations	22,000	2,300	10 %	0
221002	Workshops and Seminars	57,100	27,600	48 %	0
221008	Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221009	Welfare and Entertainment	23,850	1,650	7 %	0
221011	Printing, Stationery, Photocopying and Binding	35,102	4,100	12 %	0
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 %	0

**Vote:508 Gulu District****Quarter3**

222003 Information and communications technology (ICT)	6,300	3,150	50 %	0
224006 Agricultural Supplies	823,920	41,121	5 %	0
225001 Consultancy Services- Short term	22,000	11,000	50 %	0
225002 Consultancy Services- Long-term	90,800	45,400	50 %	0
227001 Travel inland	54,602	10,551	19 %	0
227004 Fuel, Lubricants and Oils	55,780	13,510	24 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,120,000	83,979	7 %	0
Total:	2,138,107	167,282	8 %	0

**Reasons for over/under performance:**

- 1.0 Nationwide lock down as a result of Covid-19 resulted into slow down of all public gatherings
- 2.0 rainy season returned late. farmers demand seeds when rain resumes making it hard to enrol farmers within quarter three
- 3.0 Beans seeds was limited country wide and in adequate for the demand farmers wanted. Gulu farmers didn't get Beans seeds as a result. this negatively impacted on ACDP project
- 4.0 Internet networks in sub counties of Palaro, Patiko, Bungatira, Paicho & Awach are very limited and unreliable. this limits redemption of received ACDP inputs using the EVMS
- 5.0 negative mindset of farmers on access of inputs through subsidy arrangement compared to free handouts from NGOs

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

N/A



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## Quarter3

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.	. 15,000 farmers and 7,200 FO profiled.2. 106 SP registered 3. 8 promotional and prioritization meetings/trainings on commodities conducted4. 5. 81 trainings of farmers conducted6. 2 training of farmers on yield enhancement conducted7. 292 field visits to farmers provided8. 21 multi sectoral planning and review meeting conducted9. 12 study visit with farmers conducted10. All assets/resources for extension services maintained11. 14 demonstrations 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 conducted6. 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. 5,000 farmers and 1,200 FO profiled.2. 36 SP registered 3. 8 promotional and prioritization meetings/trainings on commodities conducted4. 24 trainings of farmers conducted5. 1 training of farmers on yield enhancement conducted6. 95 field visits to farmers provided7. 7 multi sectoral planning and review meeting conducted8. 6 study visit with farmers conducted 9. All assets/resources for extension services maintained10. 2 demonstrations sited established.
263367	Sector Conditional Grant (Non-Wage)	79,924	47,446	59 %	18,714
263370	Sector Development Grant	38,571	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,924	47,446	59 %	18,714
	Gou Dev:	38,571	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	118,495	47,446	40 %	18,714
Reasons for over/under performance:		1. Out breat of COVID-19 affected training, supervision and monitoring by staff 2.Erratic weather changes 3. Limited funding			
Programme : 0182 District Production Services					
Higher LG Services					

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## Quarter3

### Workplan : 4 Production and Marketing

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

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## Quarter3

## Non Standard Outputs:

	<p>1. Departmental Annual and Quarterly work plans prepared</p> <p>2. Staff salaries paid</p> <p>3. Four (4) Coordination and departmental meetings held at the district headquarters</p> <p>4. 60 Supervision and technical back stopping conducted at all sub counties</p> <p>5. Four (4) monitoring of OWC &amp; production activities and programmes conducted at all sub counties</p> <p>6. Four (4) Financial and physical reports compiled and submitted to District Hqr &amp; MAAIF</p> <p>7. Development Projects initiated and established at sub counties.</p> <p>8. Sixteen (16) awareness creation on key production messages conducted on radio FM's talk shows</p> <p>9. Five sector heads appraised annually.</p> <p>10. Data collected from all the five sectors are received, compiled and disseminated,</p> <p>11. Four consultations conducted to MAAIF and other stakeholders</p> <p>12. PRELNOR implementation in the district Supervised.</p> <p>13. Climate Agricultural Planning For Women supervised</p> <p>14. Agricultural Cluster Development Project in the District supervised</p>	<p>1. Work plans/Budget prepared</p> <p>2. Staff salaries paid</p> <p>3. 16 Coord and departal meetings held at H 4. 47 Supervision conducted</p> <p>5. 3 Monitoring of OWC &amp; prod activities conducted</p> <p>6. 1 Financial and physical reports compiled and submitted</p> <p>7. 5 Development Projects initiated and established.</p> <p>8. 16 awareness production messages conducted</p> <p>9. 5 sector heads appraised</p> <p>10. 3 Data collected and disseminated</p> <p>11. 9 consultations conducted</p> <p>12. 5 Project Supervised (PRELNOR, ACDP, CSA)</p>	<p>1. Work plans &amp; Budget prepared</p> <p>2. Staff salaries paid</p> <p>3. 1 Coordination and departmental meetings held at H 4. 15 Supervision conducted</p> <p>5. 1 Monitoring of OWC &amp; production activities conducted</p> <p>6. 1 Financial and physical reports compiled and submitted</p> <p>7. Development Projects initiated and established.</p> <p>8. 4 awareness production messages conducted</p> <p>9. 5 sector heads appraised</p> <p>10. Data collected &amp; compiled and disseminated</p> <p>11. 1 consultations conducted</p> <p>12. Project Supervised (PRELNOR, ACDP, CSA)</p>	<p>1. Work plans &amp; Budget prepared</p> <p>2. Staff salaries paid</p> <p>3. 1 Coordination and departmental meetings held at H 4. 15 Supervision conducted</p> <p>5. 1 Monitoring of OWC &amp; production activities conducted</p> <p>6. 1 Financial and physical reports compiled and submitted</p> <p>7. Development Projects initiated and established.</p> <p>8. 4 awareness production messages conducted</p> <p>9. 5 sector heads appraised</p> <p>10. Data collected &amp; compiled and disseminated</p> <p>11. 1 consultations conducted</p> <p>12. Project Supervised (PRELNOR, ACDP, CSA)</p>
211101 General Staff Salaries	534,023	259,469	49 %	88,118
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50

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221012 Small Office Equipment	200	0	0 %	0
222003 Information and communications technology (ICT)	384	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	400	150	38 %	150
227001 Travel inland	5,163	1,130	22 %	620
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	534,023	259,469	49 %	88,118
Non Wage Rect:	11,767	4,480	38 %	2,820
Gou Dev:	2,380	0	0 %	0
External Financing:	0	0	0 %	0
Total:	548,169	263,949	48 %	90,938

Reasons for over/under performance:

1. Out break of COVID-19
2. Erratic weather
3. Limited funding

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:		<p>2.200,000 Livestock vaccinated in all 6 sub-counties and 4 Divisions.</p> <p>1. A total of 700,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 subcounties</p> <p>1. 7,000 cattle, 7,500 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.</p> <p>2. 1,600 cattle, 1,800 shoats</p> <p>1. 60 supervision, monitoring and technical backstopping carried out in 6 subcounties</p> <p>2. Four planning, review meetings and reports are produced at district headquarters.</p> <p>3. 52 radio talk shows conducted in Radio Mega FM.</p> <p>4. Four consultative meeting at MAAIF-Entebbe done.</p> <p>5. 365 days of mobile animal check point manned.</p> <p>6. 40 visits of routine disease surveillance in all the 6 subcounties and 4 divisions</p> <p>7. Four (4) quarterly data collection on relevant livestock information</p> <p>8. Solar panels procured and installed</p>	<p>1. 116,000 Livestock vaccinated</p> <p>2. 376,000 livestock are sprayed</p> <p>3. 3,680 cattle, 3,340 shoats and 3,091 pigs slaughtered in slaughter places</p> <p>4. 27 supervision, monitoring, Inspection done in 6 sub counties</p> <p>5. 3 planning&amp; review conducted at district H/Q</p> <p>6. 2 consultative meeting at MAAIF H/Q.</p> <p>7. 260 days of mobile animal check point manned</p> <p>8. 22 visits of routine disease surveillance in all the 6 sub counties</p> <p>9. 1 Data Collected.</p> <p>10. 12 Training done.</p> <p>11. Solar install in Q4</p>	<p>1.50,000 Livestock vaccinated</p> <p>2.200,000 livestock are sprayed</p> <p>3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places</p> <p>4. 15 supervision, monitoring, Inspection done in 6 sub counties</p> <p>5. 1 planning&amp; review conducted at district H/Q</p> <p>6. 1 consultative meeting at MAAIF H/Q.</p> <p>7. 91 days of mobile animal check point manned</p> <p>8. 10 visits of routine disease surveillance in all the 6 sub counties</p> <p>9. Data Collected.</p> <p>10. Training done.</p> <p>11 Solar installed</p>	<p>1. 45,000 Livestock vaccinated</p> <p>2.176,000 livestock are sprayed</p> <p>3. 1,930 cattle, 1,465 shoats and 1,641 pigs slaughtered in slaughter places</p> <p>4. 12 supervision, monitoring, Inspection done in 6 sub counties</p> <p>5. 1 planning&amp; review conducted at district H/Q</p> <p>6. 1 consultative meeting at MAAIF H/Q.</p> <p>7. 89 days of mobile animal check point manned</p> <p>8. 12 visits of routine disease surveillance in all the 6 sub counties</p> <p>9. 1 Data Collected.</p> <p>10. 6 Training done.</p> <p>11. Solar to be install in Q4</p>
211103	Allowances (Incl. Casuals, Temporary)	480	120	25 %	0
221001	Advertising and Public Relations	100	25	25 %	0

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221009 Welfare and Entertainment	200	150	75 %	100
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	150
222001 Telecommunications	400	250	63 %	150
222003 Information and communications technology (ICT)	100	25	25 %	0
223005 Electricity	1,000	225	23 %	0
227001 Travel inland	2,400	680	28 %	240
227004 Fuel, Lubricants and Oils	2,663	380	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,743	2,105	27 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,743	2,105	27 %	640

## Reasons for over/under performance:

1. Outbreak of COVID-19 affected the supervision, training, monitoring by the staff
2. Inadequate funding of the sector
3. Under staffing

## Output : 018204 Fisheries regulation

N/A

## Non Standard Outputs:

- |  |  |  |  |
|--|--|--|--|
| 1. Four metric tonnes of fish harvested by farmers from all the 6 sub counties within the district                         | 1. 2.35 MT of fish harvested by farmers                      | 1. 1MT of fish harvested by farmers  | 1. 1MT of fish harvested by farmers                          |
| 2. 180 fish inspection visits conducted in 12 major fish markets within the district                                       | 2. 125 fish inspection visits conducted                      | 2.45 fish inspection visits conducted  | 2.45 fish inspection visits conducted                        |
| 3. 10 sensitizations meetings conducted in the 10 fish markets with fishmongers.   | 3. 8 sensitization meetings conducted in the 10 fish markets | 3. 2 Sensitization meetings conducted in the 10 fish markets   | 3. 2 Sensitization meetings conducted in the 10 fish markets |
| 4. 6 farmers groups trained in fish production and marketing   | 4. 6 farmers groups trained                                  | 4. 1 farmers groups trained  | 4. 1 farmers groups trained                                  |
| 5. 4 fish harvesting and marketing data collected and compiled.  | 5. 3 data collected and compiled.                            | 5. 1 data collected and compiled.  | 5. 1 data collected and compiled.                            |
| 6. 4 consultative visit to MAAIF H/Qs conducted.   | 6. 3 consultative visit to MAAIF H/Qs conducted.             | 6. 1 consultative visit to MAAIF H/Qs conducted.   | 6. 1 consultative visit to MAAIF H/Qs conducted.             |
| 7. 4 fish ponds sampling activities conducted and from 6 sub counties within the district.                                 | 7. 8 fish ponds sampling activities conducted                | 7. 1 fish ponds sampling activities 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. |  | 8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured. |  |

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211103 Allowances (Incl. Casuals, Temporary)	600	196	33 %	96
221011 Printing, Stationery, Photocopying and Binding	450	223	50 %	111
221012 Small Office Equipment	300	200	67 %	125
222001 Telecommunications	350	88	25 %	0
222003 Information and communications technology (ICT)	300	325	108 %	275
227001 Travel inland	1,230	923	75 %	308
227004 Fuel, Lubricants and Oils	1,143	571	50 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	2,525	53 %	914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,773	2,525	53 %	914

Reasons for over/under performance:

1. Inadequate funding the sector
2. Low staffing for the sector

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

N/A

Non Standard Outputs:

1. 96 Supervisions and technical backstopping;	1. 72 Supervisions done	1. 24 Supervisions done	1. 24 Supervisions done
2. 8 Pest and disease surveillance conducted;	2. 8 Pest and disease surveillance done	2. 2 Pest and disease surveillance done	2. 2 Pest and disease surveillance done
3. 2 Mobile Plant Clinic services provided;	3. 3 Mobile Plant Clinic done	3. 1 Mobile Plant Clinic done	3. 1 Mobile Plant Clinic done
4. 48 Pesticide and planting materials inspected for quality and compliance;	4. 36 inspected of inputs done	4.12 inspected of inputs done	4.12 inspected of inputs done
5. 4 Local seed Businesses inspected and/or promoted;	5. 3 LSB promoted	5. 1 LSB promoted	5. 1 LSB promoted
6. 4 Consultations with agricultural stakeholders;	6.1 Consultations done	6.1 Consultations done	6.1 Consultations done
7. 24 NUFLIP-based activities supported;	7. 6 NUFLIP activities supported	7. 6 NUFLIP activities supported	7. 6 NUFLIP activities supported
8. 14 Trainings conducted to strengthen VODP2 farmer groups;	8. 3 Review, Market linkages, field visits, inspections, supervision,	8. 3 Farmers trained on VODP2	8. 1Agricultural data collected on VODP2
9. 6 Field Demonstration units established under VODP2;	9. 18 Agricultural radio programs attended	9. 2 Demos units established under VODP2	9. Review, Market linkages, field visits, inspections, supervision,
10. 4 Agricultural data collected, compiled and disseminated under VODP2;	10. 1 Water reservoir constructed	10. 1Agricultural data collected on VODP2	10. 6 Agricultural radio programs attended
11. 2 Monitoring sessions held by District officials on VODP2 implementation;		11.1Revfiew, Market linkages, field visits, inspections, supervision, Monitoring of VODP2 implementation	11. 1 Water reservoir constructed
		12. 6 Agricultural radio programs attended	
		13. 1 Water reservoir constructed	

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	12. 2 Review sessions held by District officials on VODP2 implementation; 13. 1 Market linkage engagement with value-chain actors held under VODP2; 14. 1 Field visit done by farmer group representatives under VODP2; 15. 2 Quality production of oil-crop products showcased under VODP2; 16. 24 Agricultural radio programs attended; 17. 1 Water reservoir for irrigated crop production constructed; 18. Vehicles and property maintained quarterly.				
211103 Allowances (Incl. Casuals, Temporary)	7,710	0	0 %		0
221009 Welfare and Entertainment	13,688	498	4 %		332
221011 Printing, Stationery, Photocopying and Binding	1,520	240	16 %		160
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,766	236	13 %		157
222002 Postage and Courier	800	0	0 %		0
224006 Agricultural Supplies	2,526	0	0 %		0
227001 Travel inland	24,636	660	3 %		440
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	1,634	2 %		1,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,934	1,634	2 %		1,089
Reasons for over/under performance:	1. Outbreak of Covid-19 affected training, monitoring and supervision by staff 2. Erratic weather changes affected agricultural production 3. Limited funding for the department				
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.	(208) 208 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	(62)63 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	(70)70 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	



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Non Standard Outputs:	1.8 supervision and technical backstopping in the 6 subcounties conducted.	1. 6 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. 3 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. 3 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. 320 farmers sensitized on appropriate productive entomology in 6 s/counties	4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties	4. 120 farmers sensitized on appropriate productive entomology in 6 s/counties
	5. 2 Entomological data collected and compiled from all 6 sub counties	5. 6 anti-vermin operation conducted	5. 1 apiary demonstration center set and maintained	5. 2 anti-vermin operation conducted
	6. 400 farmers sensitized on appropriate productive entomology in the 6 sub-counties.	6. 6 radio programs on appropriate productive entomology	6. 2 anti-vermin operation conducted	6. 2 radio programs on appropriate productive entomology
	7. One Apiary demonstration centre set and maintained		7. 20 KTB hives and assorted BE HIVES equipment procured	
	8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations		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	100	22 %	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 %	0
227004 Fuel, Lubricants and Oils	1,143	857	75 %	571

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228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	1,571	33 %	571
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,773	1,571	16 %	571

Reasons for over/under performance:

1. Lack of field protective gears
2. Inadequate funding for the sector
3. Locusts invasion to the District

**Output : 018212 District Production Management Services**

N/A

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## 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 ments: paid, Dept: operations supp:, Stati: for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support given to gps in the mgt: of nurseries, Mon: of enviro: safeguards of CAR and mkt structures done, Support to implem: of financed CBNRM Plans done. Agric activities backstopped, Agric: mkt info to farmers undertaken, Mon: & Sup: of market Access done. Dist: qtrly mtngs held, Batch A rds rehab & Batch B rds designed. CBNRM plans appraised & CBNRM PMCs trained

H/H ments: paid, Dept: operations supp:, Stati: for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support given to gps in the mgt: of nurseries, Mon: of enviro: safeguards of CAR and mkt structures done, Support to implem: of financed CBNRM Plans done. Agric activities backstopped, Agric: mkt info to farmers undertaken, Mon: & Sup: of market Access done. Dist: qtrly mtngs held, Batch A rds rehab & Batch B rds designed. CBNRM plans appraised & CBNRM PMCs trained

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211103 Allowances (Incl. Casuals, Temporary)	130,855	7,046	5 %	0
221002 Workshops and Seminars	47,000	0	0 %	0
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	33,511	2,268	7 %	0
221012 Small Office Equipment	2,480	0	0 %	0
222001 Telecommunications	5,908	0	0 %	0
222003 Information and communications technology (ICT)	9,780	0	0 %	0
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
224006 Agricultural Supplies	24,000	0	0 %	0
227001 Travel inland	139,930	14,382	10 %	0
227004 Fuel, Lubricants and Oils	126,642	12,999	10 %	0
228002 Maintenance - Vehicles	29,420	8,211	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,926	44,906	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,926	44,906	8 %	0

Reasons for over/under performance: Slow funds release due to slow accountability

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

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

Reasons for over/under performance:

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. One power back up and assorted IT materials procured 2. Set of Office Desk supplied	1. One power back up and assorted IT materials procured 2. Set of Office Desk supplied
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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:				
<b>Output : 018280 Valley dam construction</b>				
No of valley dams constructed	(-1) 1. Valley dam constructed Unyama Sub-county, at Oding Parish, at Cuk Odii. 2. One Office table procured at the District Headquarters	( )	( )	
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		1. Valley dam constructed Unyama Sub-county, at Pakwelo Parish, at Cuk Odii. 2. One Office table procured at the District Headquarters	
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:				
Total For Production and Marketing : Wage Rect:	1,068,045	415,516	39 %	135,517
Non-Wage Recurrent:	2,413,283	217,343	9 %	36,956
GoU Dev:	81,557	0	0 %	0
Donor Dev:	1,120,000	83,979	7 %	0
Grand Total:	4,682,885	716,839	15.3 %	172,473

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088107 Immunisation Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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	(137,850) OPD attendance conducted in Aswa HSD		(26363)OPD attendance conducted in Aswa HSD	(48468)OPD attendance conducted in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	(4112) Admitted in Aswa HSD	(4,261) Admitted in Aswa HSD		(1028)Admitted in Aswa HSD	(1468)Admitted in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	(3208) Deliveries conducted in Aswa HSD	(1,886) Deliveries conducted in Aswa HSD		(802)Deliveries conducted in Aswa HSD	(536)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	(3,122) Children immunised with DPT3 in ASWA HSD		(1706)Children immunised with DPT3 in ASWA HSD	(1330)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	169,796	76 %		56,074
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,300	169,796	76 %		56,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,300	169,796	76 %		56,074
Reasons for over/under performance: COVID19 outbreak and malaria upsurge caused high admission and OPD attendance					

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) Contractor awarded		(1)1.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty	(0)Contractor awarded
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		Conducted Support supervision in Patiko HCIII	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:	N/A				
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 project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII		Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII	Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII
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:	Availability of contractor at site Availability of supervision team Availability of development funds for the project				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(0)		(0)N/A	(0)
No of healthcentres rehabilitated	(1) Constructed standard OPD at Lapeta HCII phase 1 in Unyama Subcounty	(0)		(1)Constructed standard OPD at Lapeta HCII phase 1 in Unyama Subcounty	(0)

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Non Standard Outputs:	1.Conducted monitoring and inspection of project at unyama subcounty		1.Conducted monitoring and inspection of project at unyama subcounty	
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:

**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	(17,208) Admitted in St.Marys Hospital Lacor.	(4766)Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII	(5950)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	(73,192) OPD conducted in St.Marys hospital Lacor,	(26724)OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII	(20284)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	205,186	75 %	74,145
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,582	205,186	75 %	74,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,582	205,186	75 %	74,145

Reasons for over/under performance:

COVID19 outbreak affected service delivery

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

N/A



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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	1,953,792	72 %	626,635
211103 Allowances (Incl. Casuals, Temporary)	809,000	217,429	27 %	0
221002 Workshops and Seminars	1,400	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	488	49 %	308
221008 Computer supplies and Information Technology (IT)	460	0	0 %	0
221009 Welfare and Entertainment	2,659	1,025	39 %	250
221011 Printing, Stationery, Photocopying and Binding	5,500	3,599	65 %	2,224
221012 Small Office Equipment	2,246	1,349	60 %	281
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	2,105	53 %	1,470
223005 Electricity	7,000	4,340	62 %	4,340
223006 Water	1,000	486	49 %	0
227001 Travel inland	12,000	3,467	29 %	720
227004 Fuel, Lubricants and Oils	15,663	11,746	75 %	3,915
228002 Maintenance - Vehicles	20,013	4,561	23 %	2,480
Wage Rect:	2,707,835	1,953,792	72 %	626,635
Non Wage Rect:	195,469	37,710	19 %	15,988
Gou Dev:	0	0	0 %	0
External Financing:	688,000	212,885	31 %	0
Total:	3,591,304	2,204,387	61 %	642,623
Reasons for over/under performance:	Timely release of funds for support supervision and Service delivery			

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	- Integrated Support Supervision conducted -Four political monitoring conducted -Conducted inspection of all institutions four times	- Three Integrated Support Supervision conducted -Three political monitoring conducted -Conducted three 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	9,312	46 %		9,312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,179	9,312	46 %		9,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,179	9,312	46 %		9,312
Reasons for over/under performance:	Availability of technical teams to conduct supervision Availability of vehicles for support supervision Partner support in areas of HIV, TB, mental health, Sexual reproductive health, HMIS data collection, Medicine management, Immunization support, Community health education and engagement, water and sanitation, Malaria case management Performance review meeting and planning by the stake holders DHT Monthly meetings and minutes Partner monthly meetings to strengthen Health care delivery system				
Total For Health : Wage Rect:	2,707,835	1,953,792	72 %		626,635
Non-Wage Reccurent:	713,530	422,005	59 %		155,520
GoU Dev:	91,621	0	0 %		0
Donor Dev:	688,000	223,275	32 %		0
Grand Total:	4,200,986	2,599,072	61.9 %		782,154

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1.staff salaries paid for 12 months by 28th of every month 2.stationaries procured 3.fuel lubricant and oil procured 4.computer and equipment maintained 5.vehicle and motorcycle maintained	1. Staff salary paid for 9 months. 2.Stationary supplied for 9 months. 3.Fuel, lubricant and oil procured for 9 months. 4.Computer and equipment maintained for 9 months. 5.Vehicles and motor bike maintained for 9 months.		1.staff salaries paid for 3 months by 28th of every month 2.stationaries procured 3.fuel lubricant and oil procured 4.computer and equipment maintained 5.vehicle and motorcycle maintained	1. Staff salary paid for 3 months. 2. Stationary supplied for 3 months. 3. Fuel, lubricant and oil procured for 3 months. 4. Computer and equipment maintained for 3 months. 5.Vehicles and motor bike maintained.
211101 General Staff Salaries	8,775,549	5,141,274	59 %		1,766,124
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,493	95 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	5,000	3,333	67 %		0
227004 Fuel, Lubricants and Oils	3,880	0	0 %		0
Wage Rect:	8,775,549	5,141,274	59 %		1,766,124
Non Wage Rect:	28,880	12,826	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,804,429	5,154,100	59 %		1,766,124
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(780) Teachers Paid 12 months salaries	(791) Teachers Paid salary for 9 months		(780)Teachers Paid 3 months salaries	(791)Teachers Paid salary for three months
No. of qualified primary teachers	(780) Qualified teachers in Primary Schools	(792) Qualified teachers in primary schools.		(780)Qualified teachers in Primary Schools	(792)Qualified teachers in primary schools.

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No. of pupils enrolled in UPE	(36000) pupil enrolled in UPE schools	(37000) pupil enrolled in UPE schools	(36000)pupil enrolled in UPE schools	(37000)pupil enrolled in UPE schools
No. of student drop-outs	(1200) Pupils dropped Out of mercy	(200) Pupils dropped Out of mercy	(300)Pupils dropped Out of mercy	(200)Pupils dropped Out of mercy
No. of Students passing in grade one	(160) Pupil Passed PLE	( )	(160)Pupil Passed PLE	( )
No. of pupils sitting PLE	(2475) Pupil sat PLE	( )	(2475)Pupil sat PLE	( )
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. 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	336,252	66 %	168,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,896	336,252	66 %	168,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	505,896	336,252	66 %	168,126
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) Construction of 1 block of 2 classrooms in Kiteny Owal P/S constructed(SDG) Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)	( ) 1.Construction of 1 block of 2 classrooms in Kiteny Owal P/S constructed(DDEG) procurement process on going. 2. Construction of 2 blocks of 4 classrooms at Tegot PS (NUDIEL) procurement process on going. 3. Construction of 2 blocks of 4 classrooms at Awach central PS (NUDIEL) procurement process on going.	(2)Construction of 1 block of 2 classrooms in Kiteny Owal P/S constructed(SDG) Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)	( )1.Construction of 1 block of 2 classrooms in Kiteny Owal P/S constructed(DDEG) procurement process on going. 2. Construction of 2 blocks of 4 classrooms at Tegot PS (NUDIEL) procurement process on-going. 3. Construction of 2 blocks of 4 classrooms at Awach central PS (NUDIEL) procurement process on-going
No. of classrooms rehabilitated in UPE	( ) N/A	( ) NIL	( )	( )NIL

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Non Standard Outputs:	Construction of 1 block of 2 classrooms in Kiteny Oval P/S constructed(SDG)	Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)	Construction of 1 block of 2 classrooms in Kiteny Oval P/S constructed(SDG)	Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)
312101 Non-Residential Buildings	715,986	0	0 %	0
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:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	() Construction of 2 blocks of 10 drainable latrine stances at Tegot PS and 2 blocks of 10 drainable latrine stances at Awach central PS (NUDIEL)	() 1.Construction of 2 blocks of 10 drainable latrine stances at Tegot PS 2. Construction of 2 blocks of 10 drainable latrine stances at Awach central PS (NUDIE) procurement process is on going.	()	()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)	Construction of 2 blocks of 10 drainable latrine stances at Tegot PS and 2 blocks of 10 drainable latrine stances at Awach central PS (NUDIEL)		
312101 Non-Residential Buildings	186,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	160,000	0	0 %	0
Total:	186,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				

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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)	(4) 1. Construction of 1 block 4 units staff houses at Burcoro primary school was done waiting painting.	(2) 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)	(8) 1. Construction of 1 block 4 units staff houses at Burcoro primary school was done waiting Painting. 2. 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) the procurement process is on going.
No. of teacher houses rehabilitated	(1) N/ Construction of 1 block 4 units staff house at Burcoro primary school	( )	(2) N/ Construction of 1 block 4 units staff house at Burcoro primary school	(1)
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/ Construction of 1 block 4 units staff house at Burcoro primary school		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/ Construction of 1 block 4 units staff house at Burcoro primary school	
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:

**Output : 078183 Provision of furniture to primary schools**

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No. of primary schools receiving furniture	(2) Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL) Supply of 25 office chairs,table and bookselves to Awach central PS and 15 chairs,tables and bookselves at Tegot PS (NUDIEL)	( ) the supply for the desks,bookshelves, office chairs, tables was procurement process is on going.	(2)Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL) Supply of 25 office chairs,table and bookselves to Awach central PS and 15 chairs,tables and bookselves at Tegot PS (NUDIEL)	(0)1. Supply of 270 three seater desks to Awach central PS procurement process is on going. 2. 180 desks to Tegot PS (NUDIEL) procurement process is on going. 3. Supply of 25 office chairs,table and bookshelves to Awach central PS procurement process is on going. 3. Supply of 15 chairs,tables and bookshelves at Tegot PS (NUDIEL) procurement process is on-going.
Non Standard Outputs:	Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL) Supply of 25 office chairs,table and bookselves to Awach central PS and 15 chairs,tables and bookselves at Tegot PS (NUDIEL)		Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL) Supply of 25 office chairs,table and bookselves to Awach central PS and 15 chairs,tables and bookselves at Tegot PS (NUDIEL)	
312203 Furniture & Fixtures	232,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	232,154	0	0 %	0
Total:	232,154	0	0 %	0
Reasons for over/under performance:	the department was unable to supply the schools i.e Tegot PS and Awach PS with Three seater desks,office chairs and bookshelves due to the project arrangement on how to implements thus procurement process is on going.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	100 staff of secondary school paid salaries	184 teaching and non teaching staff paid salaries for the three quarters-9 Months.	100 staff of secondary school paid 3 months salaries	100 staff of secondary school paid 3 months salaries.
211101 General Staff Salaries	2,500,388	1,188,314	48 %	390,211

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Wage Rect:	2,500,388	1,188,314	48 %	390,211
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500,388	1,188,314	48 %	390,211

Reasons for over/under performance:

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

No. of students enrolled in USE	(3000) Students enrolled in USE	(1650) Students enrolled in USE	(300)Students enrolled in USE	(1650)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 9 Months (three quarters)	(200)Students enrolled in USE	(200)Teaching and support staff paid salaries for the three quarters.
No. of students passing O level	(100) Students passed O level	()	(100)Students passed O level	()
No. of students sitting O level	(200) Students sitting UCE	()	(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. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE	
263367 Sector Conditional Grant (Non-Wage)	263,208	175,472	67 %	87,736

Wage Rect:	0	0	0 %	0
Non Wage Rect:	263,208	175,472	67 %	87,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,208	175,472	67 %	87,736

Reasons for over/under performance: Institutions of learning were closed before determining the numbers of students sitting O level 2020 due to Covid-19.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	3 block of 2 unit classroom, multipurpose laboratory,staffs house,latrine administration block in the school	3 block of 2 unit classroom, multipurpose laboratory,staffs house,latrine administration block in the school is on-going.	3 block of 2 unit classroom, multipurpose laboratory,staffs house,latrine administration block in the school	3 block of 2 unit classroom, multipurpose laboratory,staffs house,latrine administration block in the school is on-going.
312101 Non-Residential Buildings	630,515	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	630,515	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630,515	0	0 %	0

Reasons for over/under performance: The construction work at Paloro ss is very slow thus need to speed up to meet the set targets

**Output : 078281 Administration block rehabilitation**

No. of Administration blocks rehabilitated	(1) Administration Block constructed	(1) Administration Block construction is on-going	(1)Administration Block constructed	(1)Administration Block construction is on-going
Non Standard Outputs:	1. One Administration Block constructed		Administration Block constructed	
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	(1) Science laboratories Construction is on-going.	(1)Science laboratories Constructed	(1)Science laboratories Construction is on-going.
Non Standard Outputs:	1. One Science laboratories Constructed		1. One Science laboratories Constructed	
312101 Non-Residential Buildings	248,005	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,005	0	0 %	0

Reasons for over/under performance: The pace of work is very slow.

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

No. Of tertiary education Instructors paid salaries	(75) Tertiary education Instructors paid salaries	(75) Tertiary education Instructors paid 9 months salaries	(75)Tertiary education Instructors paid 3 months salaries	(75)Tertiary education Instructors paid 3 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

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Non Standard Outputs:		1. 75 Tertiary education Instructors paid salaries 2. 600 Students enrolled in tertiary education		1. 75 Tertiary education Instructors paid 3 months salaries 2. 600 Students enrolled in tertiary education	
211101	General Staff Salaries	1,018,154	508,271	50 %	188,854
	Wage Rect:	1,018,154	508,271	50 %	188,854
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,018,154	508,271	50 %	188,854
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:		1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC	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	288,836	67 %	144,418
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	433,254	288,836	67 %	144,418
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	433,254	288,836	67 %	144,418
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:		55 UPE schools ,6 USE schools and Tertiary schools	55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored	55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored	55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored
211103	Allowances (Incl. Casuals, Temporary)	34,000	20,152	59 %	9,152
221002	Workshops and Seminars	4,084	0	0 %	0
221003	Staff Training	5,000	2,682	54 %	0
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 %	0
227004	Fuel, Lubricants and Oils	24,962	4,895	20 %	0

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228002 Maintenance - Vehicles	10,000	673	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,046	36,068	36 %	9,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,046	36,068	36 %	9,152

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	3,600	36 %	300
227004 Fuel, Lubricants and Oils	10,000	5,156	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,756	44 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,756	44 %	300

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports and games events held and competition done at both district and national levels	Sports and games events held and competition done at school levels.	Sports and games events held and competition done at both district and national levels	Sports and games events held and competition done at school levels.
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,300	33 %	0
221009 Welfare and Entertainment	6,000	1,768	29 %	652
221017 Subscriptions	500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,500	550	12 %	200
227001 Travel inland	17,000	1,010	6 %	0
228001 Maintenance - Civil	40,000	10,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	16,628	21 %	852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	16,628	21 %	852

Reasons for over/under performance: Sports events was not done at the district, Regional and National level because of Covid-19 lock-down.

**Output : 078404 Sector Capacity Development**

N/A

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Non Standard Outputs:	20 UPE schools to be trained	1.Trained all the 55 Head teachers of Government aided Primary schools on Instructional management and supervision. 2. Trained 36 School Management Committee, 27 PTA and 55 Head teachers on their roles and responsibilities. 3. Trained 15 senior male teachers,15 senior Women teachers and 75 Heads of departments on their roles and responsibilities in enhancing education in heir institution.	5 UPE schools to be trained	1.Trained all the 55 Head teachers of Government aided Primary schools on Instructional management and supervision. 2. Trained all the School Management Committee, PTA and Head teachers on their roles and responsibilities. 3. Trained the senior male teachers,senior Women teachers and Head of departments on their roles and responsibilities in enhancing education in heir institution.
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:	The funds provided is inadequate to carry out capacity building to all schools managers hence some schools were not catered for. thus request for more support.			
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 for 9 months. Fuel for office operation procured for 9 months. Stationery supplied for 9 months. Office equipment procured Support staff facilitated for 9 months.	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated
211101 General Staff Salaries	104,815	43,023	41 %	14,879
211103 Allowances (Incl. Casuals, Temporary)	54,159	8,701	16 %	56
221011 Printing, Stationery, Photocopying and Binding	606	1,580	261 %	1,580
223005 Electricity	441	0	0 %	0
223006 Water	400	0	0 %	0

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227001 Travel inland	5,000	5,000	100 %	0
227004 Fuel, Lubricants and Oils	3,500	7,801	223 %	7,372
228002 Maintenance - Vehicles	15,500	3,956	26 %	531
Wage Rect:	104,815	43,023	41 %	14,879
Non Wage Rect:	79,606	27,038	34 %	9,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,421	70,061	38 %	24,418
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	2class room renovated		2class room renovated	
281504 Monitoring, Supervision & Appraisal of capital works	41,104	23,715	58 %	22,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,104	23,715	58 %	22,275
External Financing:	0	0	0 %	0
Total:	41,104	23,715	58 %	22,275
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
Non Standard Outputs:	Teachers mentored on special needs education and children with learning difficulties supported	Teachers mentored on special needs education and children with learning difficulties supported.	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: Few teachers have the knowledge of identifying the categories of Special needs and how to handle them. Their capacities needs to be developed thus lack of enough funding hindered the development process.				
<i>Total For Education : Wage Rect:</i>				
	12,398,906	6,880,882	55 %	2,360,068

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<i>Non-Wage Reccurent:</i>	<i>1,536,254</i>	<i>903,876</i>	<i>59 %</i>	<i>420,123</i>
<i>GoU Dev:</i>	<i>1,293,144</i>	<i>23,715</i>	<i>2 %</i>	<i>22,275</i>
<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>7,808,474</i>	<i>47.1 %</i>	<i>2,802,466</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 repaired		District Road equipment and machinery repaired	District Road Equipment and machinery repaired
228003 Maintenance – Machinery, Equipment & Furniture	111,128	5,796	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	111,128	5,796	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,128	5,796	5 %		0
Reasons for over/under performance:	1. Delayed in release of the fund and Processing of fund 2. Interruption of Activities by Covid19 lock down				
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.	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	83,192	67 %		28,853
211103 Allowances (Incl. Casuals, Temporary)	27,990	2,290	8 %		0
213002 Incapacity, death benefits and funeral expenses	500	200	40 %		200
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,009	80	4 %		80
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	6,480	1,150	18 %		1,150
221011 Printing, Stationery, Photocopying and Binding	18,748	140	1 %		0

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223005 Electricity	1,800	0	0 %	0
223006 Water	840	60	7 %	60
224004 Cleaning and Sanitation	4,400	715	16 %	715
227004 Fuel, Lubricants and Oils	15,298	2,990	20 %	0
228002 Maintenance - Vehicles	2,000	1,500	75 %	1,500
228004 Maintenance – Other	1,200	300	25 %	300
Wage Rect:	123,526	83,192	67 %	28,853
Non Wage Rect:	70,967	9,425	13 %	4,005
Gou Dev:	0	0	0 %	0
External Financing:	16,298	0	0 %	0
Total:	210,792	92,616	44 %	32,857

Reasons for over/under performance: 1.Delayed in Processing the funds due to Covid19 lock down  
2. Inadequate fund for maintenance of the Vehicles

## 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	( )	(10)N/A	( )
Non Standard Outputs:	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,248	41,458	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,248	41,458	74 %	0

Reasons for over/under performance:

## 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	() Nil	(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	()Nil
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	(50.5) District periodically maintained using mechanized maintenance at: 1.Pageya-Omel Section One ,Paicho- Corner Mega and Lalem-Pugwinyi roads	(42.5)District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	(50.5)District periodically maintained using mechanized maintenance at: 1.Pageya-Omel Section One ,Paicho- Corner Mega and Lalem-Pugwinyi roads
No. of bridges maintained	(0) N/A	(0) N/A	()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:	Nil	1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	Nil
	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,998	77,130	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,998	77,130	21 %	0
Reasons for over/under performance:	1. Inadequate funds 2. Incapacity of the Gangs to work on the roads which were destroyed by heavy rains			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,151	73,135	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,151	73,135	37 %	0
Reasons for over/under performance:	1.Due to heavy rainfall this financial year , it has destroyed most our roads beyond the capacity of the gang to maintained 2. Inadequate funds			

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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
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	1. Fuel Procured 2. Computer procured. 3. Printing, Stationary, photocopying and binding procured. 4. Telecommunication procured. 5. Departmental vehicle maintained. 6. Furniture and fixtures procured	1.Fuel Procured 2.Maintenance of the Computer Supplies and information technology 3.Printing stationery ,photocopying and binding 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 Procured 2.Maintenance of the Computer Supplies and information technology 3.Printing stationery ,photocopying and binding 3.Departmental Vehicle maintained
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.Delayed in processing activities funds				
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)	(1.2) 1.Laroo-Pageya low cost seal defects being corrected and not Paid yet on section One and Two respectively		(0.5)1 Low Cost Sealing of Awach H/C II to Awach Sub County Headwaters.	(1.2)1.Laroo-Pageya low cost seal defects being corrected and not Paid yet on section One and Two respectively

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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.	(3.0) 1. Opening /Rehabilitation of Gulu PTC Awich-Kidere Via Mary Queen of Peace Primary Under RTI	(6) Rehabilitation of Te-pwoyo to Kinenene in Unyama Sub County.	(3.0) 1. Opening /Rehabilitation of Gulu PTC Awich-Kidere Via Mary Queen of Peace Primary under RTI
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.	1. Repair of defects on Laroo-Pageya road on Sections One and Two respectively being	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.	1. Repair of defects on Laroo-Pageya road Sections One and Two respectively
312103 Roads and Bridges	554,873	2,011	0 %	2,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,201	2,011	1 %	2,011
External Financing:	309,671	0	0 %	0
Total:	554,873	2,011	0 %	2,011
Reasons for over/under performance:	1. Interruption by Covid19 lock down to allow the contractor to rectify the defects 2. No fund released under NUDEIL Program and has halted the road rehabilitation of Unyama-Tepwoyo-Kinene Road			
Total For Roads and Engineering : Wage Rect:	123,526	83,192	67 %	28,853
Non-Wage Reccurent:	793,493	206,944	26 %	4,005
GoU Dev:	258,001	2,011	1 %	2,011
Donor Dev:	325,970	0	0 %	0
Grand Total:	1,500,990	292,147	19.5 %	34,868

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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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1. staff welfare met 2. Storage and filing of document improved and managed at DWO 3. Motor cycles and vehicles serviced and maintained at District H/Q 4. Fuel and lubricant procured for operation. 5. Annual work plans and progress reports prepared and submitted to line ministries. 6. All water projects supervised and maintained 7. Routine office maintenance conducted 8. utility bills paid 9. Printing, stationary, photocopying and binding services procured for DWO 10. Sector motor vehicles serviced and maintained at District.	1-Salary paid for three months		1. staff welfare met 2. All water projects supervised and monitored 3. Staff salaries for 3 staff paid for 3 months	1-Salary paid for three months
211101 General Staff Salaries	42,512	29,827	70 %		9,034
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	524	29 %		264
221009 Welfare and Entertainment	2,921	730	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	300	110	37 %		110
224004 Cleaning and Sanitation	2,960	1,740	59 %		580
227004 Fuel, Lubricants and Oils	2,200	1,290	59 %		872
228002 Maintenance - Vehicles	6,633	4,383	66 %		2,134

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228004 Maintenance – Other	1,000	430	43 %	250
Wage Rect:	42,512	29,827	70 %	9,034
Non Wage Rect:	20,814	9,207	44 %	4,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,326	39,034	62 %	13,244
Reasons for over/under performance: Break down of the IFMIS system causing delay				
<b>Output : 098102 Supervision, monitoring and coordination</b>				
No. of supervision visits during and after construction	(250) Supervision visits made to all boreholes drilling and rehabilitation sites in all 12 Sub Counties under SDG and NUDEIL	( ) 1-supervision of construction of 15 new boreholes in all the six sub-counties in Gulu district . 2-Supervision of 35 borehole rehabilitation under DDEG using the service truck. 3- Supervision of 50 boreholes rehabilitation by Co2 balance in all the six Sub-counties	(100)Awach, Bungatira, Unyama, Patiko, Palaro, Paicho	( )1-supervision of construction of 15 new boreholes in all the six sub-counties in Gulu district . 2-Supervision of 35 borehole rehabilitation under DDEG using the service truck. 3- Supervision of 50 boreholes rehabilitation by Co2 balance in all the six Sub-counties
No. of water points tested for quality	(30) Water quality testing and analysis conducted in 30 selected water points in all 12 Sub Counties	( ) water quality testing and analysis conducted in 40 selected water points in all the twelve sub-counties in Gulu District.	(20)Coope, Laliya and All	( )water quality testing and analysis conducted in 40 selected water points in all the twelve sub-counties in Gulu District.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office	( ) Coordination meeting held as planned in DHOs Board room	(1)District Water Office Board room	( )Coordination meeting held as planned in DHOs Board room
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) quarterly display of public notices in selected location and radio stations	( ) 1- Two radio talk shows were done in selected radio stations Mega FM and Radio Rupiny. 2- One banner advert was made during the sanitation week	(1)selected radio stations	( )1- Two radio talk shows were done in selected radio stations Mega FM and Radio Rupiny. 2- One banner advert was made during the sanitation week
No. of sources tested for water quality	(30) Newly constructed boreholes tested on selected parameters	( ) Twenty (20) water quality testing has been conducted some selected water points in all the sub-counties of Gulu distri	(20)Laliya, Owor, Patiko, Paibona, Awach, Palaro,	( )Twenty (20) water quality testing has been conducted some selected water points in all the sub-counties of Gulu district

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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	Nil		Support to water user committees Site meeting	Nil
211103 Allowances (Incl. Casuals, Temporary)	5,200	2,600	50 %		1,511
221011 Printing, Stationery, Photocopying and Binding	858	99	12 %		43
222001 Telecommunications	1,000	468	47 %		468
227004 Fuel, Lubricants and Oils	6,000	4,445	74 %		3,773
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,058	7,612	58 %		5,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,058	7,612	58 %		5,795
Reasons for over/under performance:	1- Interruption of world water day celebration by the corona pandemic. 2- Delay in money transfer with the new system 3- the sector has transport at all to aid in the implementation of the activities				
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	( ) 1. 35 selected boreholes were rehabilitated in Gulu district under DDEG using the service truck. 2. 50 boreholes were rehabilitated under Co2 balance in three selected sub-counties of Gulu District		(13) Schools, HC and community in all sub counties	( ) 1. 35 selected boreholes were rehabilitated in Gulu district under DDEG using the service truck. 2. 50 boreholes were rehabilitated under Co2 balance in three selected sub-counties of Gulu District
% of rural water point sources functional (Gravity Flow Scheme)	( ) N/A	( )		( )	( )
% of rural water point sources functional (Shallow Wells )	(80%) Shallow wells functional at spot check in Gulu District	( )		(5%) Gulu District	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(24) conduct quarterly meetings with HPM	( ) Quarterly meeting with hand pump mechanics held as planned at Engineering board room		(24) Quarterly meeting held in DWO	( ) Quarterly meeting with hand pump mechanics held as planned at Engineering board room
No. of public sanitation sites rehabilitated	( ) NA	( ) 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 and photocopying and binding procured	3. Printing, stationary, photocopying and binding procured	Fuel procured and photocopying and binding procured
211103 Allowances (Incl. Casuals, Temporary)	1,440	200	14 %	0
221011 Printing, Stationery, Photocopying and Binding	659	494	75 %	374
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,299	694	21 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,299	694	21 %	374
Reasons for over/under performance:	1. New pump mechanics needs to be recruited as some are very old, 2. More tool box sets needs to be procured to the pump mechanics as the old once have shortage of some spanners .			
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	(2) 1.Sanitation week activities conducted as planned by the district team and some stake holders. 2. Clean up campaign and computation conducted in all the sub-counties.	(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	(2)1.Sanitation week activities conducted as planned by the district team and some stake holders. 2. Clean up campaign and computation conducted in all the sub-counties.
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	(15) Water users committees formed and trained in all the newly constructed water points	(0)NA	(15)Water users committees formed and trained in all the newly constructed water points
No. of Water User Committee members trained	(15) WUCs trained on their roles and responsibilities Activity reports prepared and submitted	(15) Water source committees trained as planned	(0)NA	(15)Water source committees trained as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	() N/A	()	()N/A



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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	(1) Advocacy meeting held as planned	( )	(1) Advocacy meeting held as planned
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 done	Extension staff meeting	Extension staff meeting done
211103 Allowances (Incl. Casuals, Temporary)	3,279	784	24 %	0
221009 Welfare and Entertainment	2,565	2,940	115 %	1,490
221011 Printing, Stationery, Photocopying and Binding	777	85	11 %	85
227001 Travel inland	2,889	1,220	42 %	0
227004 Fuel, Lubricants and Oils	3,760	432	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,270	5,461	41 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,270	5,461	41 %	1,575
Reasons for over/under performance:	Most of the stake holders are no longer handling wash activities making there contribution to District very little. NO proper transport in implementing wash activities			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	One Valley tank designed Hand pump spare procured 25 Boreholes rehabilitated	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
225001 Consultancy Services- Short term	65,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228004 Maintenance – Other	67,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:	No fund release as planned			
Capital Purchases				

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	30 Sets of Stainless steel Pump parts and spares supplied	30- sets of stainless steel pump parts supplied as planned		NA	30- sets of stainless steel pump parts supplied as planned
281504 Monitoring, Supervision & Appraisal of capital works	15,097	15,097	100 %		9,349
312202 Machinery and Equipment	105,000	102,144	97 %		102,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,097	117,241	98 %		111,493
External Financing:	0	0	0 %		0
Total:	120,097	117,241	98 %		111,493
Reasons for over/under performance: Delay in procurement process. Delay in releasing fund					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	20 Hygiene promotion conducted Sub County verification conducted District verification conducted			20 Hygiene promotion conducted Sub County verification conducted District verification conducted VERIFICATIONS AT SUB COUNTY LEVELS	
281504 Monitoring, Supervision & Appraisal of capital works	19,602	16,735	85 %		7,783
312211 Office Equipment	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	16,735	85 %		7,783
External Financing:	0	0	0 %		0
Total:	19,802	16,735	85 %		7,783
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(30) boreholes drilled, pump tested, coasted and installed with hand pumps, commissioned and handed over to beneficiary communities	(15) 15 boreholes drilled, test pumping done apron casting done 5 already installed and 10 awaits installation		(15)All sub counties	(15)15 boreholes drilled, test pumping done apron casting done 5 already installed and 10 awaits installation

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No. of deep boreholes rehabilitated	(25) boreholes rehabilitated and handed over to all beneficiary communities	(85) 1. 35 boreholes rehabilitated under DDEG using the service truck crew in selected institution and rural set up as planned 2. 50 boreholes rehabilitated under Co 2 balance using U3 modified system in the rural areas and a few institutions	(13)Selected schools, HC and communities	(85)1. 35 boreholes rehabilitated under DDEG using the service truck crew in selected institution and rural set up as planned 2. 50 boreholes rehabilitated under Co 2 balance using U3 modified system in the rural areas and a few institutions
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	15 boreholes drilled, test pumped, cast and installed and handed over to the beneficiaries. 85 deep wells rehabilitated both using U2 system and U3 modified system and handed over to the communities	1. 15 boreholes drilled, pump tested, coasted and installed with hand pumps, commissioned and handed over to beneficiary communities 2. 13 boreholes rehabilitated and handed over to all beneficiary communities	15 boreholes drilled, test pumped, cast and installed and handed over to the beneficiaries. 85 deep wells rehabilitated both using U2 system and U3 modified system and handed over to the communities
281504 Monitoring, Supervision & Appraisal of capital works	49,410	29,115	59 %	14,812
312104 Other Structures	827,250	203,880	25 %	203,880
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	232,995	55 %	218,692
External Financing:	611,876	0	0 %	0
Total:	1,035,930	232,995	22 %	218,692
Reasons for over/under performance:	The service truck is now left in the hand of Gulu District for major servicing making it too costly and yet un planned for, only a few District does minor servicing			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( ) NA	( ) N/A	( )	(0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) NA	(0) N/A	( )	(0)N/A
Non Standard Outputs:	1 pipe water scheme design in Cwero; Paicho Sub County	Procurement in progress	NA	Procurement in progress
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:	Delay in procurement process			
Programme : 0982 Urban Water Supply and Sanitation				

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	42,512	29,827	70 %		9,034
<i>Non-Wage Reccurent:</i>	200,441	23,494	12 %		12,474
<i>GoU Dev:</i>	615,452	366,971	60 %		337,968
<i>Donor Dev:</i>	611,876	0	0 %		0
<i>Grand Total:</i>	1,470,281	420,292	28.6 %		359,476

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	-wetland action plan developed and produced -water shed committee formed -wetland demarcated	1. One wetland Action plan formed 2. One wetland demarcated. 3. One wetland committee formed		-wetland action plan developed and produced -water shed committee formed -wetland demarcated	The activity was not down due to late release of fund and Covid-19 Lock down.
221002 Workshops and Seminars	1,315	658	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,615	1,003	38 %		0
Reasons for over/under performance: Late release of fund and outbreak of Covid-19 pandemic					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(6) Tree planting in Paicho, Unyama, Bungatira, Awach, Patiko and Palaro Sub County Head Quarters.	(1) One tree planting in palaro sub county		(6) Acres of trees planted in Paicho, Unyama, Bungatira, Awach, Patiko and Palaro Sub County	( ) The activity was not down due to late release of fund and Covid-19 Lock down. The activity is carried forward to the next quarter
Number of people (Men and Women) participating in tree planting days	(200) Tree planting during World Environment Day, World Forestry Day.	( )		( ) N/A	( )
Non Standard Outputs:	N/A			N/A	
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		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: Late release of fund and outbreak of covid-19 pandemic which late to the lock down.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
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) 1. One community trained in fuel saving technology in Paibona sub county 2. One Watershed management committee in Paibona Sub county	(1)1. 1 community trained in fuel saving technology in Paibona Sub County. 2. 1 watershed management committees formed in Paibona Sub County.	( )The activity was not down due to late release of fund and Covid-19 Lock down. The activities carry forward to the next quarter
No. of community members trained (Men and Women) in forestry management	(200) 100 men and 100 women trained in forestry management.	( )	(50)25 men and 25 women trained in forestry management.	( )
Non Standard Outputs:	1. community trained in fuel saving technology 2. watershed management committee formed. 3.Community trained in wetland use, access and management.	1. One community trained in fuel saving Technology in Paibona sub County 2. One watershed management committees formed in Paibona Sub county	1. community trained in fuel saving technology 2. watershed management committee formed.	The activity was not down due to late release of fund and Covid-19 Lock down. The activities carry forward to the next quarter
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: Late release of fund and out break of Covid-19 pandemic				
<b>Output : 098305 Forestry Regulation and Inspection</b>				

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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.	(1) 1. One forestry monitoring and surveys was conducted	(3)Carrying out monthly monitoring and compliance	(1) 1. One forestry monitoring and surveys was conducted
Non Standard Outputs:	1. community trained in fuel saving technology 2. watershed management committee formed. 3.Community trained in wetland use, access and management.	1. 7 monitoring and compliance surveys was conducted	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	1. One forestry monitoring and surveys was conducted
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:	the activity was not completed because of late release of funds and lock down due to the out break of covid - 19.			
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- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	( )The activity was not down due to late release of fund and Covid-19 Lock down.
Non Standard Outputs:	1- Training reports 2- Watershed management committee formed 3- number of communities trained	1. Training report 2. One watershed management committee formed 3. One community trained on watershed management.	1- Training reports 2- Watershed management committee formed 3- number of communities trained	The activity was not down due to late release of fund and Covid-19 Lock down.
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %	0
227001 Travel inland	500	53	11 %	0

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## Quarter3

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

Reasons for over/under performance: The major challenge during the was the late release of fund and lock down as a result of Covid-19 Pandemic.

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(3) Wetland Action plan developed	( )	(1)Wetland Action plan developed	(1)Activity was not done due late release of fund and the lock down as a result of Covid-19.
Area (Ha) of Wetlands demarcated and restored	(2) 2 hectares of wetland restored at Unyama, Ajola, Oitino and wetlands	( )	(0.6)hectares of wetland restored at Oitino wetland	( )
Non Standard Outputs:	-hectares of wetland restored at Unyama, Ajola and Oitino wetlands demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed	One wetland Action plan for Ajola wetland developed	-hectares of wetland restored at Ajola wetland demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed	Activity was not done due to late release of fund and the lock down as a result of Covid-19.

227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: The major challenge was the late release of fund which delayed the implementation of the activities hence Covid-19 lock 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	( )	(1)embers of District Environment Committee and sub county Environment	( )This activities was no done due to late release of fund and outbreak of Covid-19 Pandemic lock down
Non Standard Outputs:	1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1. Two training of the Environmental committees on their roles and responsibilities	1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1. Two training of the Environmental committees on their roles and responsibilities



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211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	37 %	0

Reasons for over/under performance: 1. late release of fund which delayed activities implementation hence lock down as a result of Covid-19.

**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.	(16)	(3)3 projects monitored for environmental compliance, reviewing 3 EIA reports, 3 projects Screened.	(-)9 roads, 3 buildings sub projects monitored under PRELNOR -carried out environmental impact screening for 15 borehole, one road sub projects
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	Borehole sub projects monitored for environmental compliance	1. 3 number of project monitored for environmental compliance 2. 3 number of projects screened on environmental impacts 3. 3 EIA documents reviewed	15
227001 Travel inland	1,990	995	50 %	0
227004 Fuel, Lubricants and Oils	812	406	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,802	1,401	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,802	1,401	50 %	0

Reasons for over/under performance: -Limited resource allocation to the sector  
-lack of efficient transport means  
-resistant from the community

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

No. of new land disputes settled within FY	(4) 1.Community sensitised on land rights and alternative dispute resolution in the entire District	()	(1)1.Community sensitised on land rights and alternative dispute resolution in the	()No activities done in the quarter due to late release of fund which made all the activities affected by the lock down as result of Covid19 Pandemic The activities are carried forward to the next quarter.
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## Quarter3

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 for 9 Months. 2. Electricity bill paid for 9 months 3. stationery procured for 9 months for printing work . 4. fuel and lubricants procured for 9 months	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 for 3 Months. 2. Electricity bill paid 3. stationery procured for the quarterly printing work 4. fuel and lubricants procured
211101	General Staff Salaries	149,213	111,829	75 %	37,477
221003	Staff Training	600	300	50 %	0
221005	Hire of Venue (chairs, projector, etc)	100	50	50 %	0
221009	Welfare and Entertainment	208	104	50 %	0
221011	Printing, Stationery, Photocopying and Binding	652	489	75 %	0
221012	Small Office Equipment	200	100	50 %	0
223005	Electricity	600	0	0 %	0
227001	Travel inland	1,500	750	50 %	0
227004	Fuel, Lubricants and Oils	1,500	375	25 %	0
	Wage Rect:	149,213	111,829	75 %	37,477
	Non Wage Rect:	5,360	2,168	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	154,573	113,997	74 %	37,477
Reasons for over/under performance:		The major challenges during the quarter was the late release of funds which delayed the activities implementation and the out break of Covid-19 Pandemic which led to country lock down.			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and approved 6. number of Community mobilized and sensitized on physical planning carryout.	1. Two physical planning committee conducted 2. Three infrastructure planning monitoring conducted 3. Three building plan sites inspected and approved. 4. Two Communities sensitized on physical planning	1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and approved 6. number of Community mobilized and sensitized on physical planning carryout.	The activities was not down due to late release of fund and Covid-19 Lock down. The activities are carried forward to the next quarter
211103 Allowances (Incl. Casuals, Temporary)	1,700	850	50 %	0
221002 Workshops and Seminars	800	400	50 %	0
221003 Staff Training	1,700	850	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	490	33 %	0
221012 Small Office Equipment	1,000	500	50 %	0
222001 Telecommunications	200	100	50 %	0
223005 Electricity	160	40	25 %	0
227001 Travel inland	5,880	2,940	50 %	0
227004 Fuel, Lubricants and Oils	574	144	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,514	6,314	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,514	6,314	47 %	0

Reasons for over/under performance:

The major challenge during the quarter was the late release of fund which delayed our activities hence the lock down as a result of Covid-19 pandemic outbreak.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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

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## Quarter3

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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,213</i>	<i>111,829</i>	<i>75 %</i>	<i>37,477</i>
<i>Non-Wage Reccurent:</i>	<i>87,610</i>	<i>12,859</i>	<i>15 %</i>	<i>0</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>124,688</i>	<i>52.1 %</i>	<i>37,477</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	1. 120 children identified and resettled 2. 50 Reported Social Welfare Cases handled and disposed off 3. Members of the Child Protection committees trained 4. 24 sensitization 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	Meetings, sensitization, registration, Mediation counseling and guidance		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. 12 reported social welfare cases handled and disposed off 3. 3 sensitization meetings on VAC conducted. 4. 100 OVC registered and supported 5. 3 CP Coordination meetings held 6. Quarterly OVCMIS reported

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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	2,393	49 %	100
221011 Printing, Stationery, Photocopying and Binding	12,580	223	2 %	0
221012 Small Office Equipment	3,020	231	8 %	55
222001 Telecommunications	8,301	162	2 %	75
223005 Electricity	1,110	28	2 %	0
227001 Travel inland	70,150	2,500	4 %	613
227004 Fuel, Lubricants and Oils	20,100	639	3 %	0
228002 Maintenance - Vehicles	3,339	85	3 %	0
282101 Donations	548,364	2,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	603,863	8,260	1 %	842
Gou Dev:	0	0	0 %	0
External Financing:	70,000	0	0 %	0
Total:	673,863	8,260	1 %	842
Reasons for over/under performance:		1. Overwhelming cases of VAC within the community 2. Inadequate funding to the sector.		

**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 3. 12 Community	-Registration -Sensitisation -Meetings	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 Community sensitisation meetings on Governemnt	1. Community sensitization meetings on government programmes conducted 2. 30 Community groups registered during the quarters
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	<p>sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&amp;Unyama in Gulu District</p> <p>4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions</p> <p>5. Commemoration of Literacy and Culture days held&amp;nbsp; at the Distric; head quarters</p> <p>6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira&amp;nbsp; and&amp;nbsp; Unyama in Gulu District.</p> <p>7. 3 cultural revival meetings conducted in the 6 sub-counties 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 affected persons</p>	programmes
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	Referrals of NDS cases Conduct quarterly reflection meetings				
221009 Welfare and Entertainment	630	158	25 %		0
221011 Printing, Stationery, Photocopying and Binding	850	212	25 %		0
221012 Small Office Equipment	528	132	25 %		0
222001 Telecommunications	450	343	76 %		0
223005 Electricity	328	81	25 %		0
227001 Travel inland	4,300	1,775	41 %		665
227004 Fuel, Lubricants and Oils	2,700	800	30 %		0
228002 Maintenance - Vehicles	1,300	125	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,086	3,625	33 %		665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,086	3,625	33 %		665

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

**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	-Supervisions - Payments -Meetings	1. 125 FAL learners trained in all the 6 sub counties and 4 Divisions 2. 1 stakeholders review meeting held 3. 25 leaders from the 6 sub counties sensitized on issues regarding literacy adult	1. 125 FAL leaners trained in all the 6 sub counties 2. stakeholders review meetings held 3. 25 leaders sensitised on issues regarding literacy adult 4. Payment of honoraria 40 FAL instructors
221009	Welfare and Entertainment	330	150	45 %	0
221011	Printing, Stationery, Photocopying and Binding	1,039	184	18 %	0
221012	Small Office Equipment	328	0	0 %	0
222001	Telecommunications	222	50	23 %	50
223005	Electricity	227	0	0 %	0
227001	Travel inland	6,140	3,420	56 %	1,300
227004	Fuel, Lubricants and Oils	2,099	675	32 %	0
228002	Maintenance - Vehicles	100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,484	4,479	43 %	1,350
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,484	4,479	43 %	1,350
Reasons for over/under performance:		-Low enrollment by men in FAL classes - Inadequate funding to the sector.			
Output : 108107 Gender Mainstreaming					
N/A					

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## Non Standard Outputs:

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

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		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 improveed 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 ordnanance 18. Training of councillors on laws & policies related to GBV & gender. 19. Training on GBV prevention & response 20. Orientation of CDOs & other actors on integrating SRHR into their work.			
221002	Workshops and Seminars	22,000	0	0 %	0
221009	Welfare and Entertainment	52,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	38,000	0	0 %	0
221012	Small Office Equipment	15,000	0	0 %	0
222001	Telecommunications	28,000	0	0 %	0
227001	Travel inland	65,000	0	0 %	0
227004	Fuel, Lubricants and Oils	35,000	0	0 %	0
228002	Maintenance - Vehicles	1,000	0	0 %	0

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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:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) District youth council supported at the district level	( )	( )	( )
Non Standard Outputs:	1. District youth council supported at the District headquarters 2. 4 District youth council meetings held at District headquarters 3.25 youth Councillors trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities	-Meeting	1. District youth council supported at the District headquarters 2. 1 District youth council meetings held at District headquarters 3.25 youth Councillors trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities	-District youth councils executive meeting held
221009 Welfare and Entertainment	254	191	75 %	64
221011 Printing, Stationery, Photocopying and Binding	250	113	45 %	50
221012 Small Office Equipment	200	113	56 %	63
222001 Telecommunications	250	250	100 %	125
227001 Travel inland	2,000	1,500	75 %	500

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227004 Fuel, Lubricants and Oils	300	75	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	2,241	69 %	801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,254	2,241	69 %	801
Reasons for over/under performance: -Inadequate funding				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(1600) 1600PWDs and Older persons supported with assisted aids in all the 6 sub-counties and 4 Divisions of Gulu District	( )	( )	( )
Non Standard Outputs:	<p>1.1000 Senior citizens support</p> <p>1. 1000 senior citizens supported with the SAGE grant on a quarterly basis</p> <p>2 . District disability council Executive committee meetings for Disability Council conducted at the District .</p> <p>4. 1 Monitor1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .</p> <p>2. 1 Training session for members of District Disability Council held at the District level .</p> <p>3. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .</p> <p>2. 1 Training session for members of District Disability Council held at the District level.</p>	<p>1. Monitoring visit</p> <p>2. Support supervision</p> <p>3. Disability council meeting and vetting of special grant projects</p>	<p>1.1800 Senior citizens support</p>	<p>1. 1800 senior citizen supported</p> <p>2. Special grant groups registered</p> <p>3. Disability council meeting conducted</p> <p>4. Special grant project files vetted</p> <p>5. Support monitoring conducted .</p> <p>5. monitoring of special projects conducted</p>
221009 Welfare and Entertainment	584	372	64 %	150

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221011 Printing, Stationery, Photocopying and Binding	600	225	38 %	0
221012 Small Office Equipment	528	270	51 %	107
222001 Telecommunications	450	300	67 %	125
223005 Electricity	228	57	25 %	0
227001 Travel inland	4,201	3,149	75 %	1,050
227004 Fuel, Lubricants and Oils	1,500	375	25 %	0
228002 Maintenance - Vehicles	600	150	25 %	0
282101 Donations	12,000	6,500	54 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,691	11,398	55 %	5,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,691	11,398	55 %	5,931
Reasons for over/under performance:				
1. Limited fund				
2. Late disbursement of fund				
3. Delay from sub counties in submitting of special grant project files to the district				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:				
<div> <div> 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. </div> <div> 1.Mediation  2. Settling labor cases  3. Inspection of workplace  4. Investigation </div> <div> 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 </div> <div> 1.30. labor cases  2. 1 sensitization meeting held with employers on labor law and policies at District  3. 20 inspection visits carried out in workplaces within the District  4. internal investigation,mediati on,litigation,allowan ce,fuel, stationeries  5. 4 inspection visits carried out in work places within the district  6. Office equipment's maintained at the district </div> </div>				
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	580	395	68 %	0
221012 Small Office Equipment	220	160	73 %	50

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222001 Telecommunications	300	213	71 %	63
223005 Electricity	110	28	25 %	0
227001 Travel inland	2,450	438	18 %	438
227004 Fuel, Lubricants and Oils	1,000	1,300	130 %	0
228002 Maintenance - Vehicles	340	85	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,993	54 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,993	54 %	675
Reasons for over/under performance: <ol style="list-style-type: none"> <li>1. Over whelming labor cases within the district</li> <li>2. Late release of fund</li> <li>3. inadequate fund</li> <li>4. Challenge of transport</li> <li>5. Inadequate personals</li> </ol>				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 500 labor cases settled at the District headquarters.</li> <li>2. 120 inspection visits carried out in work places within the District.</li> <li>3. commemoration of international labour day held</li> </ol>	Compensations	<ol style="list-style-type: none"> <li>1. 125 labor cases settled at the District headquarters.</li> <li>2. 30 inspection visits carried out in work places within the District.</li> </ol>	1. 6 workers compensated
282101 Donations	22,000	11,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	11,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	11,000	50 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
N/A				

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Non Standard Outputs:	1.4 District women council meeting 2 4.Training workshops 3. commemoration of international women day	-Training -Workshops -Meetings		1. District women council meeting 2 Training workshops	1. District women council meeting 2. Training workshops
221009 Welfare and Entertainment	254	191	75 %		64
221011 Printing, Stationery, Photocopying and Binding	250	188	75 %		125
221012 Small Office Equipment	200	150	75 %		50
222001 Telecommunications	250	188	75 %		63
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	300	225	75 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,254	2,441	75 %		951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,254	2,441	75 %		951

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	1. 4 Support supervision and monitoring visits in all the 6 sub counties 2. 16 Departmental meeting held at District headquarters 3. 12 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. 4 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipments and supplies procured, maintained and serviced at district Headquarters	1.Supervision and monitoring 2. Review meeting 2. Monthly and Quarterly work plan 3. Monthly and 4. Quarterly work plan report 4. Departmental meeting 5. staff appraisal		1. Support supervision and monitoring visits in all the 6 sub counties 2. 4 Departmental meeting held at District headquarters 3. 3 Monthly and quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. Review meetings with partners held	1. Support supervision and monitoring visits conducted 2. Departmental meeting held at the district headquarter 3.Monthly quarterly work plan prepared and submitted to CAO and line ministries 4. Review meetings with partners held
211101 General Staff Salaries	206,531	97,668	47 %		33,166
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %		0
221009 Welfare and Entertainment	1,800	950	53 %		0



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221011 Printing, Stationery, Photocopying and Binding	1,559	547	35 %	0
221012 Small Office Equipment	1,578	775	49 %	0
222001 Telecommunications	1,599	1,142	71 %	305
223005 Electricity	440	18	4 %	0
227001 Travel inland	7,000	4,280	61 %	1,030
227004 Fuel, Lubricants and Oils	4,500	3,375	75 %	0
228002 Maintenance - Vehicles	4,000	2,441	61 %	0
Wage Rect:	206,531	97,668	47 %	33,166
Non Wage Rect:	23,676	14,128	60 %	1,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,207	111,796	49 %	34,501

Reasons for over/under performance:

1. Delay in disbursement of fund
2. Limited fund

## Capital Purchases

## Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	1. white cane sticks procured	1. white cane sticks procured		
	3. Community services board renovated	3. Community services board renovated		
	3. 6 office fans procured	3. 6 office fans procured		
	4. 2 computer lap tops procured	4. 2 computer lap tops procured		
	5. 10 office chairs procured	5. 10 office chairs procured		
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	15,000	0	0 %	0
312202 Machinery and Equipment	600	0	0 %	0
312203 Furniture & Fixtures	11,000	6,400	58 %	1,600
312213 ICT Equipment	7,400	3,920	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	10,320	29 %	1,600
External Financing:	0	0	0 %	0
Total:	36,000	10,320	29 %	1,600

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	206,531	97,668	47 %	33,166
Non-Wage Reccurent:	705,809	60,563	9 %	12,550

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<i>GoU Dev:</i>	<i>36,000</i>	<i>10,320</i>	<i>29 %</i>	<i>1,600</i>
<i>Donor Dev:</i>	<i>326,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,274,340</i>	<i>168,551</i>	<i>13.2 %</i>	<i>47,317</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. 4 staffs paid monthly salary for 12 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 12 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department	1. 3 staffs paid monthly salary for 9 months at the District H/Qs. 2. Planning office maintained. 3. staff paid monthly lunch allowances for 9 months. 4. 1 vehicle maintained at District headquarters. 5. Small office equipment procured at District H/Qs.		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.	1. 3 staffs paid monthly salary for three months at the District H/Qs. 2. Planning office maintained. 3. staff paid monthly lunch allowances for 3 months. 4. 1 vehicle maintained at District headquarters. 5. Small office equipment procured at District H/Qs.
211101 General Staff Salaries	59,010	14,656	25 %		4,986
211103 Allowances (Incl. Casuals, Temporary)	7,500	5,375	72 %		1,750
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	3,000	537	18 %		0
221007 Books, Periodicals & Newspapers	188	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,700	1,776	66 %		1,226
221012 Small Office Equipment	900	450	50 %		0
221017 Subscriptions	720	0	0 %		0
222001 Telecommunications	480	0	0 %		0

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227001 Travel inland	1,500	785	52 %	285
227004 Fuel, Lubricants and Oils	2,490	712	29 %	0
228002 Maintenance - Vehicles	2,170	1,582	73 %	0
Wage Rect:	59,010	14,656	25 %	4,986
Non Wage Rect:	22,548	11,216	50 %	3,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,558	25,872	32 %	8,247

Reasons for over/under performance:

1. There as delay in the warranting of LRR for the quarter
2. Few technical staffs to handle planning work.

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) 1. The District Planner, 2. Senior Planner 3. Population Officer at the District HQs	(1) Senior Planner	( ) The District Planner, Senior Planner and Population Officer at the District HQs	(1)Senior planner
No of Minutes of TPC meetings	(12) District TPC meeting held and 12 sets of minutes produced	(9) District Technical Planning committee meetings and three sets of minutes produced at District H/Qs	( )District TPC meeting held and 3 sets of minutes produced	(3)District Technical Planning committee meetings and three sets of minutes produced at District H/Qs

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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	3,734	62 %	1,245
221009 Welfare and Entertainment	11,380	9,535	84 %	3,845
221011 Printing, Stationery, Photocopying and Binding	5,504	1,863	34 %	1,130
227001 Travel inland	4,804	3,478	72 %	1,137
227004 Fuel, Lubricants and Oils	2,361	1,646	70 %	469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,027	20,255	67 %	7,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,027	20,255	67 %	7,825

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## Quarter3

## Workplan : 10 Planning

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. The lock down limited the meeting to short period. 2. Lack of staff					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	1. 01 Statistical Abstract produced for FY 2019/20 2. 01 District Harmonized data base maintained	1. Data collected for the DHDB maintenance.		01 District Harmonized data base maintained	1. Data collected for the DHDB maintenance.
221002 Workshops and Seminars	1,701	600	35 %		0
221009 Welfare and Entertainment	376	282	75 %		94
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	3,078	2,232	73 %		693
227004 Fuel, Lubricants and Oils	1,100	750	68 %		201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,255	4,364	60 %		987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,255	4,364	60 %		987
Reasons for over/under performance: 1. Lack of staff to collect data.					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	1. 01 Population situation analysis produced for the District	1. 1 Population Situation analysis report produced and District H/Qs			1. 1 Population Situation analysis report produced and District H/Qs
211103 Allowances (Incl. Casuals, Temporary)	1,103	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	439	49 %		0
227001 Travel inland	2,500	1,511	60 %		270
227004 Fuel, Lubricants and Oils	1,649	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,152	1,949	32 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,152	1,949	32 %		270
Reasons for over/under performance:					

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025 2. 01 Local Government Strategic plan for statistic produced for the period 2020/2021 - 2024/2025	Data collected for the development of DDPIII for FY 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	Data collected for the development of DDPIII for FY 2020/2021 - 2024/2025
211103 Allowances (Incl. Casuals, Temporary)	16,500	7,194	44 %		0
221009 Welfare and Entertainment	10,888	3,698	34 %		976
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		1,000
227001 Travel inland	12,500	5,125	41 %		0
227004 Fuel, Lubricants and Oils	2,000	3,104	155 %		1,479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,388	21,621	49 %		3,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,388	21,621	49 %		3,455
Reasons for over/under performance:	1. Lack of staff				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	1. All sets of ICT equipment maintained in the Department 2. 1 desktop computer procured for data management and MIS	1. All ICT assets maintained in the department		1. All sets of ICT equipment maintained in the Department 2. 1 desktop computer procured for data management and MIS	1. All ICT assets maintained in the department
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,100	1,920	62 %		960
221012 Small Office Equipment	1,000	354	35 %		0

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222001 Telecommunications	2,000	503	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	2,777	31 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,100	2,777	31 %	960

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	1. 01 District AWP produced, laid on table and submitted to MoFPED Kampala 2. 01 District Budget Framework Paper produced and submitted to MoFPED Kampala 3. 01 District Annual Budget Estimate produced, approved by Council and Submitted to Kampala 4. 01 District Final Performance Contract form B produced and submitted to MoFPED, MoLG, MoLG FC., OPM, OAG, AG, NPA	1. 1 District AWP draft was produced laid on table and submitted to MoFPED Kampala	1. 01 District AWP produced, laid on table and submitted to MoFPED Kampala	1. 1 District AWP draft was produced laid on table and submitted to MoFPED Kampala
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221009 Welfare and Entertainment	5,419	2,910	54 %	200
221011 Printing, Stationery, Photocopying and Binding	2,777	1,075	39 %	400
227001 Travel inland	1,367	1,025	75 %	342
228002 Maintenance - Vehicles	1,481	370	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,044	5,380	49 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,044	5,380	49 %	942

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A



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Non Standard Outputs:	1. 4 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District	1. 03 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	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	1,160	75 %	387
221011 Printing, Stationery, Photocopying and Binding	1,000	295	30 %	0
227001 Travel inland	7,423	5,567	75 %	1,978
227004 Fuel, Lubricants and Oils	2,030	1,016	50 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,038	67 %	2,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,038	67 %	2,365
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	04 Quarterly Multi-sectoral monitoring visits to all DDEG projects/programs conducted and 4 reports produced at District HQs	1. 3 Quarterly Multi-sectoral monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs	One Quarterly Multi-sectoral monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs	1. One Quarterly Multi-sectoral 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,173	7,301	55 %	0
External Financing:	0	0	0 %	0
Total:	13,173	7,301	55 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	59,010	14,656	25 %	4,986
Non-Wage Reccurent:	142,514	75,600	53 %	20,066
GoU Dev:	13,173	7,301	55 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	214,698	97,557	45.4 %	25,052

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## Quarter3

### Workplan : 11 Internal Audit

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

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Non Standard Outputs:	<p>1.staff Paid on Monthly basis</p> <p>2.One annual work plan</p> <p>3.Prepare annual sector budget at the district head quarter.</p> <p>4. Prepare one annual work Plan at the district headquarters</p> <p>5.Prepared four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala.</p> <p>6.Salaries for two staff paid on monthly basis.</p> <p>7.Monthly pay change reports verified</p> <p>8. All procurement for goods and services verified before taken on charge.</p>	<p>1.Two Quarterly progress report prepared and presented to the committee of Finance</p> <p>2. Physical Project verification exercises conducted to assess level of work accomplished.</p> <p>3. Nine Staff salaries paid</p> <p>4- Second quarter Statutory Internal Audit report prepared and submitted to the IAG.</p>	<p>1. Staff paid on monthly basis</p> <p>2. Goods and services verified before taken on charge.</p> <p>3. Fuel and lubricants procured.</p> <p>4. Departmental vehicle/motorcycles maintain.</p> <p>6. Small office equipment procured.</p> <p>7. Quarterly progress report prepared and presented to the committee of council</p> <p>8. All pension forms verified on monthly basis.</p> <p>9. Departmental meetings held</p> <p>10. staff facilitated to attend the meetings of internal auditors association</p> <p>11. staff facilitated to attend CPDs</p>	<p>1.One Quarterly progress report prepared and presented to the committee of Finance</p> <p>2. Physical Project verification exercises conducted to assess level of work accomplished.</p> <p>3. Staff salaries paid</p> <p>4- Second quarter Statutory Internal Audit report prepared and submitted to the IAG.</p>
211101 General Staff Salaries	23,003	15,258	66 %	5,698
213002 Incapacity, death benefits and funeral expenses	600	300	50 %	150
221008 Computer supplies and Information Technology (IT)	1,000	258	26 %	8
221009 Welfare and Entertainment	500	250	50 %	0
221017 Subscriptions	2,240	1,203	54 %	903
227001 Travel inland	2,000	747	37 %	0

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227004 Fuel, Lubricants and Oils	4,000	2,249	56 %	0
228002 Maintenance - Vehicles	4,000	959	24 %	0
Wage Rect:	23,003	15,258	66 %	5,698
Non Wage Rect:	14,340	5,966	42 %	1,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,343	21,223	57 %	6,759

Reasons for over/under performance: 1. Effect of COVID-19 has affected most activities.

**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, pens etc, 4. pay allowances to staff, 4.conduct special investigations as and when they arise, prepare quarterly	( ) 1. Carried out one comprehensive audit of the departments financial management and accountability. 2. Carried out and produced one verification report on the extent to which the Accounting Officer had acted on the recommendations of AG and IAG for 2018-2019 fy	( )	(1)1. Carried out one comprehensive audit of the departments financial management and accountability. 2. Carried out and produced a verification report on the extent to which the Accounting Officer had acted on the recommendations of AG and IAG for 2018-2019 fy
Date of submitting Quarterly Internal Audit Reports	( ) N/A	( ) Two Submission so far made with one one line for the second quarter.	( )	(1)N/A Submission was online

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Non Standard Outputs:	<p>1.staff Paid salaries on Monthly basis</p> <p>2.annual subscription paid</p> <p>3.departmental Vehicle Maintained</p> <p>4. Prepare one annual work Plan at the district headquarters</p> <p>5.Prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala.</p> <p>6.fuel and Lubricants Procured.</p> <p>7.Monthly pay change reports verified</p> <p>8. All procurement for goods and services verified before taken on charge.</p> <p>9.Departmental Meeting Held</p> <p>10.staff facilitated to attend the Meeting of internal Auditors Association</p> <p>11.staff facilitated to attend the CPDs</p> <p>12.small office equipment procured</p> <p>13.Quarterly progress report prepared to the committee of council</p>	<p>1. 10 Verification of projects under taken in the district.</p> <p>2. Verification of Pension files.</p> <p>3 General recurrent activities in the department as per the work-plan and budget.</p>	<p>1. Goods and services verified before taken on charge.</p> <p>3. Fuel and lubricants procured.</p> <p>4. Departmental vehicle/motorcycles maintain.</p> <p>6. Small office equipment procured.</p> <p>7. Quarterly progress report prepared and presented to the committee of council</p> <p>8. All pension forms verified on monthly basis.</p> <p>9. Departmental meetings held</p> <p>10. staff facilitated to attend the meetings of internal auditors association</p> <p>11. staff facilitated to attend CPDs</p>	<p>1. Verification of projects under taken in the district.</p> <p>2. Verification of Pension files.</p> <p>3 General recurrent activities in the department as per the work-plan and budget.</p>
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750

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221012 Small Office Equipment	1,863	1,013	54 %	81
222001 Telecommunications	1,000	500	50 %	0
227001 Travel inland	12,605	9,954	79 %	3,713
227004 Fuel, Lubricants and Oils	4,733	3,583	76 %	1,216
228002 Maintenance - Vehicles	4,000	3,466	87 %	1,466
228003 Maintenance – Machinery, Equipment & Furniture	800	600	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,115	74 %	7,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,115	74 %	7,626

Reasons for over/under performance: 1. Effects of COVID-19 Pandemic affect some activities especially sub-county programmes, schools and Health facilities

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:	1.Four Monitoring report produced at the sub county and district Head quarter	Two Monitoring of on going project and completed projects	1.Monitoring of ongoing Project and Completed project and produce report produced at the sub county and district Head quarter	1. Monitoring of on going project and completed projects
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	652
227001 Travel inland	4,500	5,115	114 %	2,865
227004 Fuel, Lubricants and Oils	2,000	1,529	76 %	904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,394	92 %	4,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,394	92 %	4,421

Reasons for over/under performance: 1. Effects of COVID-19 affected many activities.  
2. The departmental vehicle is broken down and so has minimized movement and affected many activities in the Audit work plan.

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

N/A

Non Standard Outputs:	1.Procurement of two Cameras and Printer	Nil	1.Cameras and Printer procured	The Cameras have not yet been procured.
312213 ICT Equipment	2,000	0	0 %	0

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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:	1. The procurement could not be initiated due to the lockdown that closed most businesses including electronics			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,003</i>	<i>15,258</i>	<i>66 %</i>	<i>5,698</i>
<i>Non-Wage Reccurent:</i>	<i>52,340</i>	<i>35,474</i>	<i>68 %</i>	<i>13,108</i>
<i>GoU Dev:</i>	<i>2,000</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>77,343</i>	<i>50,732</i>	<i>65.6 %</i>	<i>18,806</i>

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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. 1 trade sensitisation meetings conducted 2. 10 Business inspected for complaints with the laws 3. Salaries paid to 4 staffs for 12 months	
211101 General Staff Salaries	89,663	48,159	54 %		12,456
221002 Workshops and Seminars	250	125	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	119	89	75 %		60
222003 Information and communications technology (ICT)	400	300	75 %		100
227001 Travel inland	3,043	2,282	75 %		974
227004 Fuel, Lubricants and Oils	800	600	75 %		400
228002 Maintenance - Vehicles	1,200	455	38 %		455
Wage Rect:	89,663	48,159	54 %		12,456
Non Wage Rect:	6,812	4,601	68 %		2,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,475	52,760	55 %		14,694
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	1. 4 Radio Talk Shows held 2. 8 Business Set up formalized 3. 1 Investment opportunity for MSME identified 4. 1 Business Service Provider identified			1. 1 Radio Talk Shows held 2. 2 Business Set up formalized	
221002 Workshops and Seminars	1,507	1,130	75 %		377
227001 Travel inland	2,400	1,795	75 %		835



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227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,507	4,125	75 %	2,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,507	4,125	75 %	2,012
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	1. 2 Producer Organization trained in International Marketing 2. 4 Market Information Disseminated	1. 1 Market Information Disseminated		
221002 Workshops and Seminars	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	507	380	75 %	127
221012 Small Office Equipment	300	225	75 %	75
227001 Travel inland	1,200	897	75 %	297
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,507	4,127	75 %	1,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,507	4,127	75 %	1,374
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	1. 20 Cooperatives groups supervised 2. 6 Cooperatives groups mobilised and registered 3. 300 Coop Leaders & members trained. 4. 4 Coop audited 5. 20 Coop AGM attended 1. 1 Coop Arbitration Cases handled	1. 5 Cooperatives groups supervised 2. 3 Cooperatives groups mobilised and registered 3. 75 Coop Leaders & members trained.		
221002 Workshops and Seminars	3,705	2,752	74 %	900
221012 Small Office Equipment	1,252	939	75 %	655
223005 Electricity	320	160	50 %	0
224004 Cleaning and Sanitation	340	214	63 %	85

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224005 Uniforms, Beddings and Protective Gear	1	0	0 %	0
227001 Travel inland	3,504	2,283	65 %	873
227004 Fuel, Lubricants and Oils	1,781	795	45 %	350
228002 Maintenance - Vehicles	956	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,859	7,143	60 %	2,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,859	7,143	60 %	2,863

Reasons for over/under performance:

**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 facility profiled

221001 Advertising and Public Relations	1,000	750	75 %	500
221003 Staff Training	227	125	55 %	125
221007 Books, Periodicals & Newspapers	720	360	50 %	0
221009 Welfare and Entertainment	600	450	75 %	150
221012 Small Office Equipment	320	240	75 %	80
227001 Travel inland	1,334	1,326	99 %	712
227004 Fuel, Lubricants and Oils	1,002	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,203	4,001	77 %	1,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,203	4,001	77 %	1,817

Reasons for over/under performance:

**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 Opportunity identified for industrial development  
 2. 1 Producer groups identified for collective value addition support

221002 Workshops and Seminars	1,500	1,125	75 %	375
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221008 Computer supplies and Information Technology (IT)	800	200	25 %	0
227001 Travel inland	1,371	680	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,671	2,005	55 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,671	2,005	55 %	375
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
	1. 1 Executive Office Desk			
	2. 1 Executive Office Chair			
	3. 1 Filing Cabinet			
	4. 2 Clients Chair			
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	89,663	48,159	54 %	12,456
Non-Wage Reccurent:	38,559	26,202	68 %	10,880
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	130,222	74,361	57.1 %	23,336

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Awach Sub- County</b>				<b>2,135,780</b>	<b>1,809,783</b>
<b>Sector : Agriculture</b>				<b>40,609</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>19,492</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>19,492</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower Local Government	Paduny Parish Awach Sub county	Sector Conditional Grant (Non-Wage)		13,321	0
Item : 263370 Sector Development Grant					
Lower Local Government	Paduny Parish Awach Sub county	Sector Development Grant		6,171	0
<i>Programme : District Production Services</i>				<b>21,117</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>21,117</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Power Backup-1097	Gwengdiya Parish District Headquarter	Sector Development Grant		5,614	0
Materials and supplies - Assorted Materials-1163	Gwengdiya Parish District Headquarter	Sector Development Grant		13,503	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Gwengdiya Parish District Headquarter	District Discretionary Development Equalization Grant		2,000	0
<b>Sector : Works and Transport</b>				<b>692,624</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>692,624</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,373</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Awach Sub County	Paduny Parish Pageya - Teya - Latwong Road	Other Transfers from Central Government		8,373	0
<b>Output : District Roads Maintenance (URF)</b>				<b>359,998</b>	<b>0</b>
Item : 263106 Other Current grants					
Maintenance and rehabilitation of 378.3 Km of District Roads	Gwengdiya Parish Approved URF Workplan	Other Transfers from Central Government		359,998	0

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<b>Output : District and Community Access Roads Maintenance</b>			<b>195,151</b>	<b>0</b>
Item : 263106 Other Current grants				
Maintenance and Rehabilitation of 26 Km of District Roads	Gwengdiya Parish Approved URF Workplan	Other Transfers from Central Government	195,151	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,800</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	3,240	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Sector Development Grant	4,320	0
Item : 312211 Office Equipment				
Photocopying, Printing and Binding	Gwengdiya Parish District Headquarters	Sector Development Grant	3,240	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>116,301</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Paibona Parish Awach - Paibona Road	Sector Development Grant	116,301	0
<b>Sector : Trade and Industry</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Gwengdiya Parish DCO office	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Education</b>			<b>750,275</b>	<b>1,806,635</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>714,916</b>	<b>1,798,550</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,767,078</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,416</b>	<b>31,472</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paduny Parish Awach Central PS	External Financing	300,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paduny Parish Awach Central PS	External Financing	80,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>115,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Gwengdiya Parish Burcoro PS	Sector Development Grant	115,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>125,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paduny Parish Awach Central Primary School	External Financing	44,500	0
Furniture and Fixtures - Desks-637	Paduny Parish Awach Central PS	External Financing	81,000	0

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

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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
<b>Output : Borehole drilling and rehabilitation</b>			<b>358,680</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	External Financing ,	26,126	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development , Grant	4,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Sector Development Grant	4,444	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Gwengdiya Parish District Headquarters	Sector Development Grant	14,400	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Paduny Parish Ayweri Village, Otumpili, and Oguru	Sector Development , Grant	72,750	0
Construction Services - New Structures-402	Paduny Parish Bunga, Yaa and Lacede	External Financing ,	77,250	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Gwengdiya Parish District Headquarters	External Financing ,	122,250	0
Equipment - Maintenance and Repair-531	Gwengdiya Parish District Headquarters	Sector Development , Grant	37,019	0
<b>Programme : Natural Resources Management</b>			<b>2,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,600</b>	<b>0</b>
Item : 312213 ICT Equipment				



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ICT - Computers-734	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,600	0
<b>Sector : Social Development</b>			<b>36,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Gwengdiya Parish District Hqtrs	District Discretionary Development Equalization Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Gwengdiya Parish District HQTRS	District Discretionary Development Equalization Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fans- 1047	Gwengdiya Parish Quarterly	District Discretionary Development Equalization Grant	600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gwengdiya Parish District HQS	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Blinds-630	Gwengdiya Parish District Hqtrs	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Chairs-634	Gwengdiya Parish District HQTRS	District Discretionary Development Equalization Grant	2,200	0
Furniture and Fixtures - Executive Chairs-638	Gwengdiya Parish District HQTRS	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Reception Work Station-652	Gwengdiya Parish District HQTRS	District Discretionary Development Equalization Grant	1,200	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Gwengdiya Parish District Hqtrs	District Discretionary Development Equalization Grant	7,400	0

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<b>Sector : Public Sector Management</b>			<b>43,450</b>	<b>0</b>
<b>Programme : Local Statutory Bodies</b>			<b>30,277</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,277</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	19,027	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	4,250	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	7,000	0
<b>Programme : Local Government Planning Services</b>			<b>13,173</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,173</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish aAll DDEG Project Program sites	District Discretionary Development Equalization Grant	13,173	0
<b>Sector : Accountability</b>			<b>57,050</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>55,050</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>55,050</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Gwengdiya Parish District Headquater	Locally Raised Revenues	50,000	0
Item : 312211 Office Equipment				
Office Funiture	Gwengdiya Parish District H/Qs	District Discretionary Development Equalization Grant	5,050	0
<b>Programme : Internal Audit Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>

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

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,272</b>	<b>27,424</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atiabar Parish Panykworo PS	Sector Development Grant	75,000	0
<b>Sector : Health</b>			<b>6,297</b>	<b>1,574</b>
<b>Programme : Primary Healthcare</b>			<b>6,297</b>	<b>1,574</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,297</b>	<b>1,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUNENA HEALTH CENTRE II	Atiabar Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
<b>Sector : Water and Environment</b>			<b>125,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>125,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>125,750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Atiabar Parish Katikati B, Agonga and Lukodi	External Financing ,	77,250	0
Construction Services - New Structures-402	Atiabar Parish Lukoro and Oturu Kabi	Sector Development , Grant	48,500	0
<b>LCIII : Palaro Sub- County</b>			<b>1,390,797</b>	<b>46,902</b>

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<b>Sector : Agriculture</b>			<b>17,949</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>17,949</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>17,949</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Labworomor Parish Palaro Sub county	Sector Conditional Grant (Non-Wage)	13,321	0
Item : 263370 Sector Development Grant				
Lower Local Government	Labworomor Parish Palaro Sub county	Sector Development Grant	4,628	0
<b>Sector : Works and Transport</b>			<b>7,578</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,578</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,578</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Palaro Sub County	Labworomor Parish Karayi Junction - Dognam	Other Transfers from Central Government	7,578	0
<b>Sector : Education</b>			<b>1,212,430</b>	<b>40,130</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>116,756</b>	<b>16,590</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>49,770</b>	<b>16,590</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKA P.7 SCHOOL	Labworomor Parish	Sector Conditional Grant (Non-Wage)	5,838	1,946
ASWA CAMP P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	4,314	1,438
KITENYOWALO P.S	Owalo Parish	Sector Conditional Grant (Non-Wage)	8,082	2,694
OYWAK P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	7,158	2,386
PALARO P.7 SCHOOL	Labworomor Parish	Sector Conditional Grant (Non-Wage)	8,490	2,830
PATIKO PRISON P.7 SCHOOL	Owalo Parish	Sector Conditional Grant (Non-Wage)	9,606	3,202
POK-OGALI P.S	Owalo Parish	Sector Conditional Grant (Non-Wage)	6,282	2,094
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>40,986</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Labworomor Parish Abaka PS	Sector Development Grant	26,000	0
<b>Programme : Secondary Education</b>			<b>1,065,674</b>	<b>23,540</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,620</b>	<b>23,540</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paicho S.S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	70,620	23,540
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>630,515</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Labworomor Parish Palaro SS	Sector Development Grant	630,515	0
<b>Output : Administration block rehabilitation</b>			<b>116,535</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Labworomor Parish Palaro SS	Sector Development Grant	116,535	0
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Labworomor Parish Palaro SS	Sector Development Grant	248,005	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Labworomor Parish Palaro SS	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>27,090</b>	<b>6,772</b>
<b>Programme : Primary Healthcare</b>			<b>27,090</b>	<b>6,772</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,090</b>	<b>6,772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

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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
<b>Sector : Health</b>			<b>27,918</b>	<b>1,574</b>
<b>Programme : Primary Healthcare</b>			<b>27,918</b>	<b>1,574</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,297</b>	<b>1,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UNYAMA HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>21,621</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Four Stance latrine Patiko HCIII	Kal Parish Patiko HCIII in patiko subcounty	Sector Development Grant	21,621	0
<b>Sector : Water and Environment</b>			<b>125,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>125,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>125,750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Parish Balkumi and Gwengdiya	Sector Development , Grant	48,500	0
Construction Services - New Structures-402	Kal Parish Penywii, Adak Central and Balkomi	External Financing ,	77,250	0
<b>LCIII : Paicho Sub- County</b>			<b>1,317,115</b>	<b>496,027</b>
<b>Sector : Agriculture</b>			<b>19,492</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,492</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,492</b>	<b>0</b>



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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
<b>Sector : Works and Transport</b>			<b>11,458</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,458</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,458</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paicho Sub County	Kal Alii Parish Ajanyi - Pukony Road	Other Transfers from Central Government	11,458	0
<b>Sector : Education</b>			<b>1,070,170</b>	<b>492,404</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>970,642</b>	<b>34,926</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>113,988</b>	<b>34,926</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITINTIMA P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	9,210	0
BULKUR P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	7,374	2,458
CWERO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	20,970	6,990
KALAMAJI P.7 SCHOOL	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	9,594	3,198
LAMINTO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	6,414	2,138
LAPUDA P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	7,782	2,594
OMEL BOKE P.7 SCHOOL	Omel Parish	Sector Conditional Grant (Non-Wage)	6,702	2,234
ONEKJII P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	6,582	2,194
PAGEYA PECE P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	5,250	1,750
PAGIK P.S	Pagik Parish	Sector Conditional Grant (Non-Wage)	8,310	2,770
PAICHO P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	14,214	4,738
TEGOT P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	11,586	3,862
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kal Alii Parish Tegot Primary School	External Financing	300,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Alii Parish Tegot Primary School	External Financing	80,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>370,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kal Alii Parish Tegot PS	External Financing	370,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>106,654</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal Alii Parish Tegot Primary School	External Financing	52,654	0
Furniture and Fixtures - Desks-637	Kal Alii Parish Tegot PS	External Financing	54,000	0
<b>Programme : Secondary Education</b>			<b>99,528</b>	<b>457,478</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>424,302</b>
Item : 211101 General Staff Salaries				
-	Kal Umu Parish All Secondary Schools	Sector Conditional Grant (Wage)	0	424,302
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,528</b>	<b>33,176</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sir Samuel Baker School	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	99,528	33,176
<b>Sector : Health</b>			<b>14,495</b>	<b>3,624</b>
<b>Programme : Primary Healthcare</b>			<b>14,495</b>	<b>3,624</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,495</b>	<b>3,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATI KO HCIII	Pagik Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
<b>Sector : Water and Environment</b>			<b>201,500</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>201,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Alii Parish Apem, Pakwac and Pagik dog nam	External Financing ,	77,250	0
Construction Services - New Structures-402	Kal Alii Parish Bar Olemo, Laywee Oket and Lapuda	Sector Development , Grant	72,750	0
<b>Output : Construction of piped water supply system</b>			<b>51,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kal Umu Parish Cwero Town Board	Sector Development Grant	51,500	0
<b>LCIII : Unyama Sub- County</b>			<b>769,818</b>	<b>66,318</b>
<b>Sector : Agriculture</b>			<b>33,981</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,492</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,492</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Anyaya Parish Unyama Sub county	Sector Conditional Grant (Non-Wage)	13,321	0
Item : 263370 Sector Development Grant				
Lower Local Government	Anyaya Parish Unyama Sub county	Sector Development Grant	6,171	0
<b>Programme : District Production Services</b>			<b>14,489</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>14,489</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Pakwelo Parish Cuk Odii	Sector Development Grant	8,869	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Pakwelo Parish Cuk Odii	District Discretionary Development Equalization Grant	5,620	0
<b>Sector : Works and Transport</b>			<b>316,884</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>316,884</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,212</b>	<b>0</b>

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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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>309,671</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Pakwelo Parish Tepwoyo - Kinene Road	External Financing	309,671	0
<b>Sector : Education</b>			<b>198,953</b>	<b>66,318</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,982</b>	<b>20,994</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,982</b>	<b>20,994</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKONYIBEDO P.7 SCHOOL	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	15,078	5,026
ANGAYA P.7 SCHOOL	Oding Parish	Sector Conditional Grant (Non-Wage)	6,690	2,230
COOPIL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	6,174	2,058
GULU PTC DEMO. SCHOOL	Unyama Parish	Sector Conditional Grant (Non-Wage)	7,518	2,506
OGUL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	6,702	2,234
PAKWELO P.S	Unyama Parish	Sector Conditional Grant (Non-Wage)	8,814	2,938
UNYAMA P.7 SCHOOL	Anyaya Parish	Sector Conditional Grant (Non-Wage)	12,006	4,002
<b>Programme : Skills Development</b>			<b>135,971</b>	<b>45,324</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>135,971</b>	<b>45,324</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ the King	Unyama Parish	Sector Conditional Grant (Non-Wage)	135,971	45,324
<b>Sector : Health</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Pakwelo Parish Lapeta HCII standard OPD	District Discretionary Development Equalization Grant	65,000	0
<b>Sector : Water and Environment</b>			<b>150,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Anyaya Parish Ngomrom, Coopil can coya and Ajuku B	External Financing ,	77,250	0
Construction Services - New Structures-402	Anyaya Parish Oguru B, Wangnen B and Agung Kutbwobo	Sector Development , Grant	72,750	0
<b>LCIII : Laroo Division (Physical)</b>			<b>20,090</b>	<b>0</b>
<b>Sector : Public Sector Management</b>			<b>20,090</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>20,090</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,090</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iriaga Parish District Head quarters	District Discretionary Development Equalization Grant	7,590	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Iriaga Parish District Head quarters	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	2,500	0
<b>LCIII : Bar Dege Division (Physical)</b>			<b>0</b>	<b>0</b>
<b>Sector : Health</b>			<b>0</b>	<b>0</b>

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<b>Programme : District Hospital Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lacor Hospital	For God Parish St.Marys Lacor Hospital	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Missing Subcounty</b>			<b>1,441,705</b>	<b>311,929</b>
<b>Sector : Agriculture</b>			<b>599,053</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>599,053</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>599,053</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Omoro District Local Government	Missing Parish Omoro District Headquarter	Other Transfers from Central Government	544,053	0
Omoro DLG	Missing Parish Omoro DLG	Other Transfers from Central Government	55,000	0
<b>Sector : Education</b>			<b>411,544</b>	<b>204,153</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,456</b>	<b>15,152</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,456</b>	<b>15,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atanty PS	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
Bungatira central P 7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,282	3,094
Bungatira PS	Missing Parish	Sector Conditional Grant (Non-Wage)	14,370	4,790
PAWEL ANGANY P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	2,650
PAWEL AYIGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,994	1,998
TE-LADWONG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,510	2,170
<b>Programme : Secondary Education</b>			<b>68,805</b>	<b>22,935</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,805</b>	<b>22,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awach S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	36,630	12,210

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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
<b>Programme : Skills Development</b>			<b>297,283</b>	<b>166,066</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>166,066</b>
Item : 211101 General Staff Salaries				
-	Missing Parish All the 3 colleges	Sector Conditional Grant (Wage)	0	166,066
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>297,283</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	297,283	0
<b>Sector : Health</b>			<b>431,108</b>	<b>107,776</b>
<b>Programme : Primary Healthcare</b>			<b>157,526</b>	<b>39,381</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>157,526</b>	<b>39,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Missing Parish	Sector Conditional Grant (Non-Wage)	51,069	12,767
COOPE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
CWERO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
GWENGDIYA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
KAL ALII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
LABWOROMOR HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
LUGORE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
OITINO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
OMELAPEM HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
OROKO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
PABWOHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
PAIBONA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574

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