
Vote:508 Gulu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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.

30

OKAKA GEOFFREY

Date: 14/09/2020

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

Vote:508 Gulu District

Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,294,508	1,488,275	115%
Discretionary Government Transfers	3,916,658	3,912,312	100%
Conditional Government Transfers	23,754,562	23,283,315	98%
Other Government Transfers	8,966,712	1,894,686	21%
External Financing	4,434,000	516,720	12%
Total Revenues shares	42,366,440	31,095,307	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	10,343,686	6,737,629	6,160,464	65%	60%	91%
Finance	560,149	536,892	454,735	96%	81%	85%
Statutory Bodies	674,197	699,598	513,343	104%	76%	73%
Production and Marketing	4,776,296	1,930,609	1,161,112	40%	24%	60%
Health	4,231,112	3,848,681	3,533,156	91%	84%	92%
Education	16,669,468	14,642,769	10,972,355	88%	66%	75%
Roads and Engineering	1,532,288	866,215	366,540	57%	24%	42%
Water	1,527,068	731,273	528,745	48%	35%	72%
Natural Resources	261,046	208,598	198,835	80%	76%	95%
Community Based Services	1,346,014	432,822	244,298	32%	18%	56%
Planning	234,151	222,900	160,994	95%	69%	72%
Internal Audit	80,743	109,817	101,623	136%	126%	93%
Trade, Industry and Local Development	130,222	127,504	93,479	98%	72%	73%
Grand Total	42,366,440	31,095,307	24,489,678	73%	58%	79%
<i>Wage</i>	<i>17,816,416</i>	<i>17,140,667</i>	<i>13,959,167</i>	<i>96%</i>	<i>78%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>17,154,861</i>	<i>10,501,757</i>	<i>9,263,839</i>	<i>61%</i>	<i>54%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>2,961,164</i>	<i>2,936,164</i>	<i>959,419</i>	<i>99%</i>	<i>32%</i>	<i>33%</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>

Vote:508 Gulu District

Quarter4

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

Gulu District by the end of fourth quarter received a total of UGX 31,095,307,000 representing 73% 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 1,488,275,000 (115%) of the approved LRR of UGX 1,294,508,000, Discretionary Government Transfers received UGX 3,912,312,000 representing 100% 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 23,283,315,000 (98%), Other Government Transfers received UGX 1,894,686,000 representing 21% 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 24,489,678,000 as per the following departmental expenditures: Administration spent UGX 6,160,464,000, Finance Spend UGX 454,735,000, Statutory Bodies spent UGX 513,343,000, Production and Marketing spent UGX 1,161,112,000, Education spent UGX 10,972,355,000, Health spent UGX 3,533,156,000, Roads and Engineering spent UGX 366,540,000, Water UGX 528,745,000, Natural Resources spent UGX 198,835,000, Community Based Services spent UGX 244,298,000, Planning spent UGX 160,994,000, Audit spent UGX 101,623,000, and Trade, Industry and Local Development UGX 93,479,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,294,508	1,488,275	115 %
Local Services Tax	50,718	71,913	142 %
Land Fees	38,750	44,305	114 %
Application Fees	6,500	0	0 %
Business licenses	20,000	27,827	139 %
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	71,930	277 %
Rent & rates – produced assets – from other govt. units	8,000	8,925	112 %
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	2,322	46 %
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	3,400	68 %
Market /Gate Charges	30,000	9,561	32 %
Other Fees and Charges	188,215	454,367	241 %
Unspent balances – Locally Raised Revenues	265,000	233,313	88 %
Miscellaneous receipts/income	146,050	227,146	156 %
2a.Discretionary Government Transfers	3,916,658	3,912,312	100 %
District Unconditional Grant (Non-Wage)	506,426	542,031	107 %

Vote:508 Gulu District**Quarter4**

District Discretionary Development Equalization Grant	809,472	809,472	100 %
District Unconditional Grant (Wage)	2,600,760	2,560,809	98 %
2b.Conditional Government Transfers	23,754,562	23,283,315	98 %
Sector Conditional Grant (Wage)	15,215,656	14,579,858	96 %
Sector Conditional Grant (Non-Wage)	2,210,222	2,375,723	107 %
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	2,059,000	100 %
Gratuity for Local Governments	726,094	726,094	100 %
2c. Other Government Transfers	8,966,712	1,894,686	21 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	5,000,000	1,116,362	22 %
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	20,253	1 %
3. External Financing	4,434,000	516,720	12 %
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 %
Total Revenues shares	42,366,440	31,095,307	73 %

Cumulative Performance for Locally Raised Revenues

Gulu District Received a total of UGX 273,898,897 in the fourth quarter of FY 2019/2020 representing 63% of the planned quarterly out-turn of UGX 433,164,324.

The cumulative receipt up to the end of June 2020 was UGX 1,488,274,810 representing 115% of the approved LRR budget for FY 2019/2020 of UGX 1,294,507,518.

The reason for the low quarterly performance is attributed to the COVID-19 Lock down.

Vote:508 Gulu District**Quarter4**

Cumulative Performance for Central Government Transfers

Gulu District in the fourth of the FY 2019/2020 received UGX 5,472,513,454. of the central Government transfer funds, representing 79% of the Quarterly outlay of UGX 6,917,805,090.

The cumulative receipt up to the end of June 2020 was UGX 27,195,626,750

representing 98.28.% of the approved Central Government transfer of UGX 27,671,220,374.

This performance was due to the fact that development fund was not released this quarter having been completed in the third quarter.

Cumulative Performance for Other Government Transfers

Gulu district in the fourth quarter of FY 2019/2020 received UGX 313,339,811 of other Government transfer, representing 13.98% of the planned quarterly out-turn of UGX 2,241,678,118.

The cumulative receipt of Other Government Transfer was UGX 1,894,685,887

. representing 21.13% of the approved Other Government Transfer Budget for the FY 2019/2020 of UGX 9,966,712,472.

The under performance was due to a number of factors including:

1. The covid - 19 lock down.
2. The Entire ACDP road choke programme was rolled over to next Financial Year.

Cumulative Performance for External Financing

Gulu District in the fourth quarter of FY 2019/2020 received no funds of external Financing, representing 00 % of the quarterly planned outlay of UGX 1,108,500,000.

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

The Low performance was due to USAID (NUDIEL) funds being rolled over to next Financial Year.

Vote:508 Gulu District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,875,646	548,694	19 %	718,911	110,514	15 %
District Production Services	1,900,650	612,417	32 %	475,163	248,518	52 %
Sub- Total	4,776,296	1,161,112	24 %	1,194,074	359,033	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,532,288	366,540	24 %	383,072	65,781	17 %
Sub- Total	1,532,288	366,540	24 %	383,072	65,781	17 %
Sector: Trade and Industry						
Commercial Services	130,222	93,479	72 %	32,556	19,118	59 %
Sub- Total	130,222	93,479	72 %	32,556	19,118	59 %
Sector: Education						
Pre-Primary and Primary Education	10,929,465	7,643,599	70 %	2,732,366	2,153,247	79 %
Secondary Education	3,758,650	1,876,710	50 %	939,662	512,923	55 %
Skills Development	1,451,409	1,097,938	76 %	362,852	300,831	83 %
Education & Sports Management and Inspection	527,945	352,108	67 %	131,986	161,134	122 %
Special Needs Education	2,000	2,000	100 %	500	2,000	400 %
Sub- Total	16,669,468	10,972,355	66 %	4,167,367	3,130,135	75 %
Sector: Health						
Primary Healthcare	315,920	423,394	134 %	78,980	243,208	308 %
District Hospital Services	273,582	273,582	100 %	68,396	68,395	100 %
Health Management and Supervision	3,641,610	2,836,180	78 %	910,402	619,378	68 %
Sub- Total	4,231,112	3,533,156	84 %	1,057,778	930,981	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,527,068	528,225	35 %	381,767	99,453	26 %
Urban Water Supply and Sanitation	0	520	52000 %	0	0	0 %
Natural Resources Management	261,046	198,835	76 %	65,262	74,146	114 %
Sub- Total	1,788,115	727,580	41 %	447,029	173,600	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,346,014	244,298	18 %	336,503	67,047	20 %
Sub- Total	1,346,014	244,298	18 %	336,503	67,047	20 %
Sector: Public Sector Management						
District and Urban Administration	10,343,686	6,160,464	60 %	2,585,921	2,296,014	89 %
Local Statutory Bodies	674,197	513,343	76 %	168,549	87,142	52 %
Local Government Planning Services	234,151	160,994	69 %	58,538	52,684	90 %
Sub- Total	11,252,033	6,834,801	61 %	2,813,008	2,435,840	87 %
Sector: Accountability						

Vote:508 Gulu District

Quarter4

Financial Management and Accountability(LG)	560,149	454,735	81 %	140,187	89,182	64 %
Internal Audit Services	80,743	101,623	126 %	20,186	50,891	252 %
<i>Sub- Total</i>	640,892	556,357	87 %	160,373	140,073	87 %
Grand Total	42,366,440	24,489,678	58 %	10,591,760	7,321,608	69 %

Vote:508 Gulu District

Quarter4

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,217,865	6,566,971	64%	2,554,466	1,329,204	52%
District Unconditional Grant (Non-Wage)	69,640	70,123	101%	17,410	17,410	100%
District Unconditional Grant (Wage)	512,931	512,931	100%	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	726,094	100%	181,523	181,523	100%
Locally Raised Revenues	331,440	566,200	171%	82,860	179,820	217%
Multi-Sectoral Transfers to LLGs_NonWage	76,861	75,312	98%	19,215	15,094	79%
Other Transfers from Central Government	5,000,000	1,116,362	22%	1,250,000	293,087	23%
Pension for Local Governments	2,059,951	2,059,000	100%	514,988	514,037	100%
Salary arrears (Budgeting)	158,495	158,495	100%	39,624	0	0%
Development Revenues	125,821	170,658	136%	31,455	0	0%
District Discretionary Development Equalization Grant	48,818	48,818	100%	12,205	0	0%
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	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	10,343,686	6,737,629	65%	2,585,921	1,329,204	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	512,931	474,191	92%	128,233	119,070	93%
Non Wage	9,704,934	5,537,882	57%	2,426,233	2,076,281	86%
Development Expenditure						

Vote:508 Gulu District**Quarter4**

Domestic Development	125,821	148,391	118%	31,455	100,663	320%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,343,686	6,160,464	60%	2,585,921	2,296,014	89%
C: Unspent Balances						
Recurrent Balances		554,898	8%			
Wage		38,741				
Non Wage		516,158				
Development Balances		22,267	13%			
Domestic Development		22,267				
External Financing		0				
Total Unspent		577,165	9%			

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 1,329,204,000, in the fourth quarter, against planned revenue of Ugx 2,585,921,000/= representing 51%. The low performance in revenue outturn was due to low remittance of LRR to the Department. The Departments cumulative revenue out turn was Ugx 6,737,629,000/= by the end of the fourth quarter against the Annual Budget of UGX 10,343,686,000/= representing 65%. The overall expenditure of the Department in the fourth quarter was Ugx 2,296,014,000/= representing 89 % of the planned expenditures. Out of the total expenditures, Ugx 119,070,000/= was Wage, Ugx 2,066,244,000/= was non wage and Domestic Development was UGX 100,663,000. The cumulative expenditure of the Department by the end of June 2020 was Ugx 6,160,464,000/= representing 59 of the Annual budget. The total unspent balance was UGX 577,165,000/= representing 9% of the overall Departmental release.

Reasons for unspent balances on the bank account

Ugx 38,741,000 unspent balance of wage was due to unfilled posts in the Department. Balance of non wage was Ugx 516,158,000 was due to unpaid gratuity which was not cleared by the MoPS and MoLG during the quarter. Balance of Domestic Development of Ugx 22,267,000 was due to delay in the procurement process and covid-19 and delay in processing fund.

Highlights of physical performance by end of the quarter

Vote:508 Gulu District**Quarter4**

3 DTPC, 5 DEC, and 0 DDMC meetings held at the H/qtrs 4 revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Projects monitored and supervised 3 Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Capacity building policy and plan developed and implemented at the District H/Qs. 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 NUSAF III projects generated and funded Community Facilitators paid 1 Project monitoring carried out Funds not released for projects National, international and local functions coordinated and held 3 civil marriages conducted and returns made to the Hqtrs District assets valued 1 rewards and sanctions committee meeting held 1 training committee meeting held Annual Board of survey for FY 2019 - 2020 conducted and report produced Audit issues coordinated LLGs supported and coordinated 2 Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored IFMS system monitored qtrly and reports produced qtrly IFMS system maintained and serviced IFMS computers and printers serviced and maintained Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Monthly payrolls, displayed and slips printed 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 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. 2 Coordination meetings with media housed held qtrly Public events in the District documented both in print and visually IT equipments maintained Information related issues monitored Internet subscription paid District website updated 3 Contracts Committee meetings held, and 3 minutes produced No advertisement placed 12 bidding documents produced 4 evaluation reports produced 4 contract documents produced Procurement management monitored Administration Block rehabilitated / re planned for the repair of the District stores Lap top for County procured Staff and Political leaders Paid

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	491,839	494,797	101%	123,110	103,928	84%
District Unconditional Grant (Non-Wage)	40,197	42,260	105%	10,049	10,049	100%
District Unconditional Grant (Wage)	200,471	200,471	100%	50,268	50,118	100%
Locally Raised Revenues	101,795	76,430	75%	25,449	22,616	89%
Multi-Sectoral Transfers to LLGs_NonWage	149,375	175,636	118%	37,344	21,145	57%
Development Revenues	68,310	42,096	62%	17,078	0	0%
District Discretionary Development Equalization Grant	5,050	5,050	100%	1,263	0	0%
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	0	0%
Total Revenues shares	560,149	536,892	96%	140,187	103,928	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,471	175,285	87%	50,118	41,008	82%
Non Wage	291,368	270,226	93%	72,992	45,856	63%
Development Expenditure						
Domestic Development	68,310	9,223	14%	17,078	2,319	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	560,149	454,735	81%	140,187	89,182	64%
C: Unspent Balances						
Recurrent Balances						
		49,285	10%			
Wage		25,186				
Non Wage		24,100				
Development Balances						
		32,873	78%			
Domestic Development		32,873				
External Financing		0				

Vote:508 Gulu District**Quarter4**

Total Unspent	82,158	15%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.103,928,000 in fourth quarter against a planned revenue of UGX.139,987 representing 74%. The department cumulative revenue outrun was GX.536,892,000 representing 96% of the approved budget of UGX 560,149,000. The overall expenditure of the department in the fourth quarter was UGX 89,182,000 representing 64.% of the planned expenditures. Out of the total expenditure, UGX 41,008,000. was wage, UGX 45,856,000. was non wage and UGX 2,319,000 was Domestic Development. The cumulative expenditure of the department was UGX 454,735,000 representing 81% of the approved budget . The total unspent balance was UGX82,158,000 representing 15.% of the total departmental release.

Reasons for unspent balances on the bank account

The unspent balance of UGX 67,413,000.was composed of:- 1. balance of wage amounting to UGX 25,186,000, UGX 24,100,000 was non wage and UGX 32,873,000 was Domestic development

Highlights of physical performance by end of the quarter

1, One quarterly progress report produced for consolidation and submission to relevant offices 2. Dially and monthly reconciliations prepared for the three months 3. quarterly monitoring/ supervision report prepared at the district head quarters 4. One revenue committee meeting to held to review performance of the months of July and August, 2019. 5. quarterly expenditure limts communicated and funds warranted to all departments 6. Quarterly releases transferred to the LLG and other facilities as required by law. 7. monthly and quarterly financial reports prepared aid management planning and decision making 8.Budget desk activities coordinated 9.District Budgeting process coordinated and Annual Budget presented to council 10. Annual District Budget reviewed as required by law

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	643,920	669,321	104%	160,980	198,576	123%
District Unconditional Grant (Non-Wage)	200,731	204,939	102%	50,183	125,810	251%
District Unconditional Grant (Wage)	234,770	214,818	92%	58,692	38,741	66%
Locally Raised Revenues	153,413	196,291	128%	38,353	16,052	42%
Multi-Sectoral Transfers to LLGs_NonWage	55,007	53,273	97%	13,752	17,972	131%
Development Revenues	30,277	30,277	100%	7,569	0	0%
District Discretionary Development Equalization Grant	30,277	30,277	100%	7,569	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	674,197	699,598	104%	168,549	198,576	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,770	214,098	91%	58,692	59,082	101%
Non Wage	409,151	299,245	73%	102,288	28,060	27%
Development Expenditure						
Domestic Development	30,277	0	0%	7,569	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	674,197	513,343	76%	168,549	87,142	52%
C: Unspent Balances						
Recurrent Balances		155,978	23%			
Wage		720				
Non Wage		155,258				
Development Balances		30,277	100%			
Domestic Development		30,277				
External Financing		0				
Total Unspent		186,255	27%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 198,576,000/=, in the fourth quarter, against planned revenue of Ugx 168,549,000/= representing 118 %. The high performance in revenue outturn was due to supplementary for workers representative Councillors and remittance of LRR to the Department. The Departments cumulative revenue out turn was Ugx 679,598,000/= by the end of the fourth quarter against the Annual Budget of UGX 501,023,000/= representing 101%. The overall expenditure of the Department in the fourth quarter was Ugx 87,142,000/= representing 52 % of the planned expenditures. Out of the total expenditures, Ugx 59,082,000/= was Wage, Ugx 28,060,000/= was non wage. The cumulative expenditure of the Department by the end of June 2020 was Ugx 513,343,000/= representing 76% of the Annual budget. The total unspent balance was UGX 186,255,000/= representing 27% of the overall Departmental release

Reasons for unspent balances on the bank account

Ugx 720,000 unspent balance of wage. UGX 155,258,000 was non wage. Balance of domestic development was Ugx 30,277,000 was due to delay in procurement process during the quarter.

Highlights of physical performance by end of the quarter

Staff and Political leaders Paid Council activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to council activities provided Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters. 1 DSC meeting for 4 days DSC held in the quarter Qualified staff 11 recruited / appointed, 63 confirmed, staff disciplined, staff developed, staff counseled and 0 exited at the District Headquarters Guidance to operations of the DSC provided 0 Advertisement placed in the newspaper 1 Minute and extracts produced and submitted 287 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, and Sub division of plots cleared at the district headquarters. Developers sensitized on land laws at the District Hqtrs 01 Land Board meeting held at the district headquarters 0 Auditor General's Report reviewed/considered at the District Hqtr. 1 LGPAC meeting held & minutes written at the Dist. Hqtrs 0 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 Members of LGPAC paid their allowances 1 quarterly report and 1 minute produced at the district hqtr 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 1 set of minutes and reports for submission to Council for appropriate action / implementation produced 2 Standing Committee meetings (Business and welfare on behalf of Committees) held at the District Headquarters 2 sets of minutes produced at the District Headquarters 2 Committee reports to Council produced 0 Monitoring of activities by Committees undertaken Funding for the renovation of the Council building was re planned to renovate the DSC offices, District Land Office block, and fixtures for the Council Hall undertaken. The Council building is being renovated under PPP with CICO

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,491,545	1,503,559	43%	872,886	320,740	37%
District Unconditional Grant (Wage)	534,023	534,023	100%	133,506	133,506	100%
Locally Raised Revenues	10,995	11,125	101%	2,749	2,879	105%
Multi-Sectoral Transfers to LLGs_NonWage	10,217	1,221	12%	2,554	210	8%
Other Transfers from Central Government	2,247,086	276,380	12%	561,772	20,253	4%
Sector Conditional Grant (Non-Wage)	155,202	155,202	100%	38,800	38,800	100%
Sector Conditional Grant (Wage)	534,023	525,610	98%	133,506	125,093	94%
Development Revenues	1,284,751	427,050	33%	321,188	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
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	0	0%
Sector Development Grant	66,557	66,557	100%	16,639	0	0%
Total Revenues shares	4,776,296	1,930,609	40%	1,194,074	320,740	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,068,045	546,163	51%	267,011	130,647	49%
Non Wage	2,423,500	390,329	16%	605,875	172,053	28%
Development Expenditure						
Domestic Development	164,751	140,641	85%	41,188	56,333	137%
External Financing	1,120,000	83,979	7%	280,000	0	0%
Total Expenditure	4,776,296	1,161,112	24%	1,194,074	359,033	30%
C: Unspent Balances						
Recurrent Balances		567,067	38%			
Wage		513,469				

Vote:508 Gulu District**Quarter4**

Non Wage	53,598		
Development Balances	202,430	47%	
Domestic Development	68,809		
External Financing	133,621		
Total Unspent	769,497	40%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 320,740,000 in 4th quarter against planned revenue of UGX 1,194,074,000 representing 27%. The low performance in revenue out-turn was due to under and no release of other Government transfers, multi-sectoral transfers to LLGs. The department cumulative revenue out-turn was UGX1,930,609,000 by the end of fourth quarter against annual budget of UGX 4,776,296,000 representing 40%. The overall expenditure of the department in the fourth quarter was UGX 359,033,000 representing 30% of the planned expenditure. Out of the total expenditure UGX 130,647,000 was wage, UGX 172,053,000 was non-wage and UGX 56,333,000 was Domestic Development. The cumulative expenditure of the department by the end of June 2020 was UGX 1,930,609,000 representing 40% of the annual budget. The total unspent balance was UGX 769,493,000 representing 40% 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

1. Staff salaries paid 2. 4 Coordination and departmental meetings held. 3. 55 Monitoring and Supervisions conducted 4. 2 Financial and physical progress reports compiled and submitted 5. 1 Data collected & compiled and disseminated 6. 50,000 Livestock vaccinated 7. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 8. 91 days of mobile animal check point manned 9. 10 visits of routine disease surveillance in all the 6 sub counties 10. Solar installed 11. 1.2 MT of fish harvested 12. 25 fish inspection visits conducted 13. 46,000 fish fingerlings, 4,000 kg fish feeds, 1 moisture meter, 1 water testing kit 14. 3 Pest and disease surveillance done 15. 12 Agricultural radio programs attended 16. 77 Tsetse traps deployed and maintained 17. 20 KTB hives and assorted BE HIVES equipment procured 18. PRELNOR activities conducted 19. Capacity building of staff on new technology and innovation conducted.

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,427,407	3,455,716	101%	856,852	957,151	112%
District Unconditional Grant (Non-Wage)	15,795	16,173	102%	3,949	3,948	100%
District Unconditional Grant (Wage)	320,293	300,293	94%	80,073	60,073	75%
Locally Raised Revenues	25,805	48,323	187%	6,451	6,451	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,042	784	13%	1,511	378	25%
Other Transfers from Central Government	121,000	0	0%	30,250	0	0%
Sector Conditional Grant (Non-Wage)	550,930	716,432	130%	137,733	303,247	220%
Sector Conditional Grant (Wage)	2,387,542	2,373,711	99%	596,886	583,055	98%
Development Revenues	803,705	392,964	49%	200,926	0	0%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	0	0%
External Financing	688,000	285,281	41%	172,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,084	16,063	67%	6,021	0	0%
Sector Development Grant	21,621	21,621	100%	5,405	0	0%
Total Revenues shares	4,231,112	3,848,681	91%	1,057,778	957,151	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,707,835	2,555,743	94%	676,959	601,950	89%
Non Wage	719,572	718,388	100%	179,893	296,238	165%
Development Expenditure						
Domestic Development	115,705	35,751	31%	28,926	32,793	113%
External Financing	688,000	223,275	32%	172,000	0	0%
Total Expenditure	4,231,112	3,533,156	84%	1,057,778	930,981	88%
C: Unspent Balances						
Recurrent Balances		181,586	5%			
Wage		118,262				

Vote:508 Gulu District**Quarter4**

Non Wage	63,324		
Development Balances	133,939	34%	
Domestic Development	71,933		
External Financing	62,006		
Total Unspent	315,525	8%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department in forth Quarter received UGX 957,151,000 against the planned budget of UGX 1,057,78,000 representing 90% and 91% of the Annual Health Budget of UGX 4,231,112,00. The total expenditure at end of forth quarter was UGX 930,981,000 representing 88% of the quarter four total budget and 84% of Annual Health Budget. The Unspent balance UGX 315,525,000 was mainly wages for vacant posts.

Reasons for unspent balances on the bank account

Unspent balance UGX 315,525,000 representing 8 % was due to wages for vacant post.

Highlights of physical performance by end of the quarter

1.A total of 15525 patients visited OPD in NGO Hospital. 2.A total of 4242 patients were admitted in NGO hospital. 3.A total of 1098 Deliveries conducted in NGO hospital. 4.A total of 346 children immunised with DPT3 vaccine in NGO hospital. 5.A total of 51165 patients visited Basic Government health facilities 6. A total of 1402 patients were admitted in Basic Government Health facilities 7.A total of 577 deliveries were conducted in Basic government health facilities 8. A total of 1122 children received third dose of DPT3 vaccine 9.Phase one construction of Lapeta HCII completed 10.Construction of 4 stance drainable latrine at Patiko HCII completed.

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,950,171	13,279,475	95%	3,487,543	2,977,608	85%
District Unconditional Grant (Non-Wage)	5,606	5,606	100%	1,402	1,402	100%
District Unconditional Grant (Wage)	104,815	104,815	100%	26,204	26,204	100%
Locally Raised Revenues	70,841	45,623	64%	17,710	16,533	93%
Multi-Sectoral Transfers to LLGs_NonWage	15,011	13,595	91%	3,753	233	6%
Other Transfers from Central Government	40,000	9,493	24%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	1,419,806	1,419,806	100%	354,952	473,269	133%
Sector Conditional Grant (Wage)	12,294,091	11,680,537	95%	3,073,523	2,459,968	80%
Development Revenues	2,719,297	1,363,294	50%	679,824	0	0%
District Discretionary Development Equalization Grant	40,986	40,986	100%	10,247	0	0%
External Financing	1,362,154	0	0%	340,538	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,000	70,150	110%	16,000	0	0%
Sector Development Grant	1,252,158	1,252,158	100%	313,039	0	0%
Total Revenues shares	16,669,468	14,642,769	88%	4,167,367	2,977,608	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,398,906	9,463,077	76%	3,099,726	2,582,195	83%
Non Wage	1,551,265	1,406,581	91%	387,816	495,105	128%
Development Expenditure						
Domestic Development	1,357,144	102,698	8%	339,286	52,836	16%
External Financing	1,362,154	0	0%	340,538	0	0%
Total Expenditure	16,669,468	10,972,355	66%	4,167,367	3,130,135	75%
C: Unspent Balances						
Recurrent Balances		2,409,818	18%			
Wage		2,322,274				

Vote:508 Gulu District**Quarter4**

Non Wage	87,543		
Development Balances	1,260,596	92%	
Domestic Development	1,260,596		
External Financing	0		
Total Unspent	3,670,414	25%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 2,977,608,000 in the fourth quarter representing 71% of the planned quarterly revenue of UGX 4,167,367,000 the low performance in revenue out turn was due to non release of External funding from NUDIEL programme. The overall expenditure of the department was UGX 3,130,153,000 representing 75% of the planned quarterly expenditure of which wage was UGX 2,562,195,000 and non wage was UGX 420,123,000 and UGX 495,105,000 domestic development. The total unspent balance was UGX 3,670,414,000 representing 25% of the quarterly out turn of which Wage was UGX 2,322,274,000, Non wage was UGX 87,543,000 and Domestic development was UGX 1,260,596,000.

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 three 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..
10. 55 UPE Schools trained

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	921,790	597,948	65%	230,447	156,582	68%
District Unconditional Grant (Non-Wage)	4,000	3,400	85%	1,000	1,000	100%
District Unconditional Grant (Wage)	123,526	123,526	100%	30,882	30,882	100%
Locally Raised Revenues	15,229	15,229	100%	3,807	3,807	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,771	188	4%	1,193	30	3%
Other Transfers from Central Government	774,264	455,605	59%	193,566	120,863	62%
Development Revenues	610,498	268,268	44%	152,624	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
External Financing	325,970	0	0%	81,492	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,527	10,266	39%	6,632	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
Total Revenues shares	1,532,288	866,215	57%	383,072	156,582	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,526	114,271	93%	30,882	31,079	101%
Non Wage	798,264	240,002	30%	199,566	33,058	17%
Development Expenditure						
Domestic Development	284,528	12,267	4%	71,132	1,644	2%
External Financing	325,970	0	0%	81,492	0	0%
Total Expenditure	1,532,288	366,540	24%	383,072	65,781	17%
C: Unspent Balances						
Recurrent Balances		243,675	41%			
Wage		9,255				
Non Wage		234,420				

Vote:508 Gulu District**Quarter4**

Development Balances	256,001	95%	
Domestic Development	256,001		
External Financing	0		
Total Unspent	499,676	58%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 156,582,000/= representing 57% of the approved budget of UGX 1,532,280,000 and 41 % of the planned quarterly budget of UGX 383,071,000. The department spent a total of UGX 65,781,000 representing 24% of the approved annual budget and 17% of the fourth quarter out-turn of UGX 330,386,000. The total unspent balance is UGX 499,676,000 representing 58% of the quarter out-turn. The unspent balance includes wage of UGX 9,255,000, Non-wage of UGX 234,420,000, Domestic Development of UGX 256,001,000 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. Wages returned due vacant position of the District Engineer

Highlights of physical performance by end of the quarter

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,199	92,820	38%	1,911,193	23,368	1%
District Unconditional Grant (Non-Wage)	4,000	3,460	87%	1,000	1,000	100%
District Unconditional Grant (Wage)	42,512	42,512	100%	10,628	10,628	100%
Locally Raised Revenues	10,693	10,693	100%	2,673	2,673	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,247	408	13%	1,850,455	130	0%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	35,748	35,748	100%	8,937	8,937	100%
Development Revenues	1,280,869	638,452	50%	320,217	0	0%
District Discretionary Development Equalization Grant	120,097	120,097	100%	30,024	0	0%
External Financing	611,876	0	0%	152,969	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,541	23,000	43%	13,385	0	0%
Sector Development Grant	475,553	475,553	100%	118,888	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,527,068	731,273	48%	2,231,410	23,368	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,512	39,623	93%	10,628	9,797	92%
Non Wage	203,688	39,712	19%	50,922	16,217	32%
Development Expenditure						
Domestic Development	668,993	449,410	67%	167,248	73,439	44%
External Financing	611,876	0	0%	152,969	0	0%
Total Expenditure	1,527,068	528,745	35%	381,767	99,453	26%
C: Unspent Balances						
Recurrent Balances		13,486	15%			
Wage		2,888				

Vote:508 Gulu District**Quarter4**

Non Wage	10,597		
Development Balances	189,042	30%	
Domestic Development	189,042		
External Financing	0		
Total Unspent	202,527	28%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 23,368,000.in quarter four against a planned revenue representing 1%. The department cumulative revenue outrun was 731,273,000. The overall expenditure of the department in the fourth quarter was UGX 528,745,000 representing 35% of the planned expenditures. Out of the total expenditure, UGX 9,797,000 was wage , UGX 16,217,000 was non wage and UGX 73,439,000 was Domestic Development. The cumulative expenditure of the department was UGX 528,745,000 representing 35% of the total approved budget of UGX 1,527,068,000. The total unspent balance was UGX 202,527,000 representing 28% of the quarterly release of which UGX 2,888,000 is wage, UGX 10,597,000 is non wage and UGX 189,042,000 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,099	197,621	83%	1,909,168	49,531	3%
District Unconditional Grant (Wage)	149,213	149,213	100%	37,303	37,303	100%
Locally Raised Revenues	43,795	43,920	100%	10,949	11,074	101%
Multi-Sectoral Transfers to LLGs_NonWage	1,276	673	53%	1,849,962	200	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,815	3,815	100%	954	954	100%
Development Revenues	22,947	10,977	48%	5,737	0	0%
District Discretionary Development Equalization Grant	2,600	2,600	100%	650	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,347	8,377	41%	5,087	0	0%
Total Revenues shares	261,046	208,598	80%	1,914,905	49,531	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,213	148,715	100%	37,303	36,887	99%
Non Wage	88,887	42,586	48%	22,222	29,727	134%
Development Expenditure						
Domestic Development	22,947	7,533	33%	5,737	7,533	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,046	198,835	76%	65,262	74,146	114%
C: Unspent Balances						
Recurrent Balances		6,319	3%			
Wage		497				
Non Wage		5,822				
Development Balances		3,444	31%			
Domestic Development		3,444				
External Financing		0				

Vote:508 Gulu District**Quarter4**

Total Unspent	9,763	5%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 49,531,000 in the quarter. The department cumulative revenue overrun was UGX 208,598,000. The overall expenditure of the department in the third quarter was UGX 74,146,000 representing 114.% of the planned expenditures. Out of the total expenditure, UGX 36,887,000 was wage, UGX 29,727,000 was non-wage and UGX 7,533,000 was Domestic Development. The cumulative expenditure of the department was UGX 198,835,000. The total unspent balance was UGX. 9,763,000 representing 5.% of the total 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.

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 Communities 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	930,452	354,154	38%	232,613	80,282	35%
District Unconditional Grant (Non-Wage)	10,895	10,895	100%	2,724	2,724	100%
District Unconditional Grant (Wage)	206,531	206,531	100%	51,633	51,633	100%
Locally Raised Revenues	69,390	62,202	90%	17,347	15,859	91%
Multi-Sectoral Transfers to LLGs_NonWage	18,112	6,518	36%	4,528	2,275	50%
Other Transfers from Central Government	594,363	36,846	6%	148,591	0	0%
Sector Conditional Grant (Non-Wage)	31,162	31,162	100%	7,790	7,790	100%
Development Revenues	415,562	78,668	19%	103,891	0	0%
District Discretionary Development Equalization Grant	36,000	36,000	100%	9,000	0	0%
External Financing	326,000	13,839	4%	81,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,562	28,829	54%	13,391	0	0%
Total Revenues shares	1,346,014	432,822	32%	336,503	80,282	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,531	127,330	62%	51,633	29,663	57%
Non Wage	723,921	83,284	12%	180,980	29,451	16%
Development Expenditure						
Domestic Development	89,562	33,683	38%	22,391	7,934	35%
External Financing	326,000	0	0%	81,500	0	0%
Total Expenditure	1,346,014	244,298	18%	336,503	67,047	20%
C: Unspent Balances						
Recurrent Balances		143,540	41%			
Wage		79,201				
Non Wage		64,339				
Development Balances		44,985	57%			

Vote:508 Gulu District**Quarter4**

Domestic Development	31,146		
External Financing	13,839		
Total Unspent	188,525	44%	

Summary of Workplan Revenues and Expenditure by Source

The department received. UGX 80,282,000 in quarter four against a planned revenue of UGX 336,503,000 representing 24%. The department cumulative revenue outrun was UGX 432,822,000/= representing 32% of the approved annual Budget for the department of UGX 1,346,014,000 The overall expenditure of the department in the fourth quarter was UGX 67,047,000 representing 20% of the planned quarterly expenditures. Out of the total expenditure, wage was UGX 29,663,000/=, UGX 29,451,000 was non wage and UGX 7,934,000 was domestic development. The cumulative expenditure of the department was UGX 244,298,000/= representing 18.% of the approved annual budget. The total unspent balance was UGX 188,528,000/= representing 44% of the total release

Reasons for unspent balances on the bank account

Outbreak of COVID 19 affected the implementation of the programmes in the department.

Highlights of physical performance by end of the quarter

1. Monthly report and work plans produced and submitted to CAO and line ministry 2. Departmental meeting held 3. Payment of staff salary 4. 22 children identified and resettled 5. 200 OVC registered and supported 6. 67 reported social welfare cases recorded. 7. 3 Community sensitization conducted through Radio program on child care and protection during the COVID 19 lockdown 8. 86 groups registered 9. Follow up of GBV survivors during COVID 19 10. 3 Radio program conducted on VAWG 11. Data collection and entry in to the NGBVDB 12. District youth executive meeting held 13. One special grants group supported 14.2 Sensitization on GBV to persons with disability 15. Support supervision and monitoring conducted 16. 1998 elderly persons supported with senior citizen grants 17.5 workers compensated at the district headquarters 18. District women

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,024	197,707	95%	1,266,132	49,679	4%
District Unconditional Grant (Non-Wage)	26,226	26,228	100%	6,556	6,558	100%
District Unconditional Grant (Wage)	59,010	59,010	100%	14,753	14,753	100%
Locally Raised Revenues	116,288	112,205	96%	29,072	28,338	97%
Multi-Sectoral Transfers to LLGs_NonWage	5,500	264	5%	1,215,751	30	0%
Development Revenues	27,126	25,193	93%	6,782	0	0%
District Discretionary Development Equalization Grant	13,173	13,173	100%	3,293	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,953	12,020	86%	3,488	0	0%
Total Revenues shares	234,151	222,900	95%	1,272,914	49,679	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,010	18,756	32%	14,753	4,100	28%
Non Wage	148,014	123,150	83%	37,004	47,549	128%
Development Expenditure						
Domestic Development	27,126	19,089	70%	6,782	1,034	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,151	160,994	69%	58,538	52,684	90%
C: Unspent Balances						
Recurrent Balances		55,801	28%			
Wage		40,254				
Non Wage		15,547				
Development Balances		6,104	24%			
Domestic Development		6,104				
External Financing		0				
Total Unspent		61,905	28%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 49,679,000 in the fourth Quarter against planned revenue of UGX 58,538,000 and 4% of the annual approved Budget for FY 2019/2020 of UGX 234,151,000. The low performance was due to no release of DDEG.. The Department spent UGX 52,684,000 representing 90% of the planned quarterly out turn of UGX 58,538,000 and 69% of the annual out turn of UGX 234,151,000. The unspent balance is UGX 61,905,000. representing 28% of the total out turn, this is composed of wage of UGX 40,254,000,000, Non-wage of UGX 15,547,000 and UGX 6,104,000 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 fourth quarters.

Highlights of physical performance by end of the quarter

1. 03 staff paid 03 months' salary at District H/Qs. 2. 01 third 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 on DDEG and Development Planning 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 completion of DDEG projects constructed in FY 2019/20 and report produced at District H/Qs. 8. 01 draft District Development plan produced at District Headquarters. 9. 01 statistical abstract produced. 10. Population situation analysis report produced at District H/Qs. 11. 01 lap top computer procured at District H/Qs

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,743	106,830	139%	19,186	17,135	89%
District Unconditional Grant (Non-Wage)	22,005	16,934	77%	5,501	5,500	100%
District Unconditional Grant (Wage)	23,003	23,003	100%	5,751	5,751	100%
Locally Raised Revenues	30,335	28,085	93%	7,584	5,884	78%
Multi-Sectoral Transfers to LLGs_NonWage	1,400	38,809	2772%	350	0	0%
Development Revenues	4,000	2,986	75%	1,000	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	986	49%	500	0	0%
Total Revenues shares	80,743	109,817	136%	20,186	17,135	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,003	21,611	94%	5,751	6,353	110%
Non Wage	53,740	79,279	148%	13,435	43,805	326%
Development Expenditure						
Domestic Development	4,000	733	18%	1,000	733	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,743	101,623	126%	20,186	50,891	252%
C: Unspent Balances						
Recurrent Balances		5,941	6%			
Wage		1,392				
Non Wage		4,549				
Development Balances		2,253	75%			
Domestic Development		2,253				
External Financing		0				
Total Unspent		8,194	7%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department has received in the fourth quarter UGX 17,135,000 representing 88% of the quarter out turn for FY2019/2020 of UGX 20,186,000 including multi-sectorial transfers to LLGs and representing 136% of the approved annual revenue Estimates of UGX 80,743,000. The overall expenditure was UGX 50,891,000 representing 252% of the quarterly outturn and 126% of the Annual approved Budget. The unspent balance was UGX 8,194,000 representing 7% of the total out turn. of which Wage was UGX 1,392,000, Non wage, UGX 4,549,000 and Domestic Development, UGX 2,253,000.

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 raised 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,222	125,504	98%	32,055	32,055	100%
District Unconditional Grant (Non-Wage)	10,000	6,099	61%	2,500	2,500	100%
District Unconditional Grant (Wage)	89,663	89,663	100%	22,416	22,416	100%
Locally Raised Revenues	15,000	16,184	108%	3,750	3,750	100%
Sector Conditional Grant (Non-Wage)	13,559	13,559	100%	3,390	3,390	100%
Development Revenues	2,000	2,000	100%	500	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Total Revenues shares	130,222	127,504	98%	32,555	32,055	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,663	60,303	67%	22,416	12,144	54%
Non Wage	38,559	33,176	86%	9,640	6,974	72%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	130,222	93,479	72%	32,556	19,118	59%
C: Unspent Balances						
Recurrent Balances						
		32,025	26%			
Wage		29,360				
Non Wage		2,665				
Development Balances						
		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		34,025	27%			

Vote:508 Gulu District

Quarter4

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. Vacancies not filled

Highlights of physical performance by end of the quarter

1. Salaries for 3 staff paid 2. 4 Trade Sensitization Meeting conducted 3. 42 Businesses inspected 4. 2 Business Set up formalized in Gulu Municipality 5. 1 Producer Organization trained in International Marketing 6. 4 Market Information disseminated 7. 21 Cooperatives groups supervised 8. 17 Cooperatives groups mobilized and registered 9. 310 Coop leaders & Members trained 10. 2 Radio Talk shows held 11. 3 Opportunity identified for Industrial 12. 4 Radio Talk shows held

Vote:508 Gulu District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 DTPC, 12 DEC, and 4 DDMC meetings held at the H/qtrs 24 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	14 DTPC, 13 DEC, and 1 DDMC meeting/s held at the H/qtrs 23 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	3 DTPC, 5 DEC, and 0 DDMC meetings held at the H/qtrs 5 mgt meetings held 4 revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised 3 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	474,191	92 %		119,070
211103 Allowances (Incl. Casuals, Temporary)	3,800	2,890	76 %		1,280
213001 Medical expenses (To employees)	200	200	100 %		200
213002 Incapacity, death benefits and funeral expenses	700	700	100 %		300
213003 Retrenchment costs	80,000	80,000	100 %		40,000
221007 Books, Periodicals & Newspapers	880	520	59 %		200
221008 Computer supplies and Information Technology (IT)	1,160	1,020	88 %		450
221009 Welfare and Entertainment	3,522	3,341	95 %		731

Vote:508 Gulu District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,900	1,650	87 %	700
221012 Small Office Equipment	500	450	90 %	75
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	400	400	100 %	300
225001 Consultancy Services- Short term	25,000	25,000	100 %	25,000
227001 Travel inland	13,227	12,175	92 %	3,802
227002 Travel abroad	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	17,453	16,494	95 %	7,032
228002 Maintenance - Vehicles	21,109	20,958	99 %	10,225
Wage Rect:	512,931	474,191	92 %	119,070
Non Wage Rect:	179,851	165,799	92 %	90,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,782	639,989	92 %	209,365
Reasons for over/under performance:	Inadequate funds			
	Operationalizing the new Sub-Counties			
	Enforcing the SoPs due to the COVID – 19 pandemic, but also ensuring effective service delivery			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80) 80 percentage of LG posts filled at the District head quarters	(80) 80 percentage of LG posts filled at the District head quarters	(40)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) Percent of staff appraised at the District Headquarters and LLG	(97)Percent of staff appraised at the District Headquarters and LLG	(97)Percent of staff appraised at the District Headquarters and LLG
%age of staff whose salaries are paid by 28th of every month	(95) 95 percent of staff paid salaries by the 28th of every month	(95) Percent of staff paid salaries by the 28th of every month	(95)Percent of staff paid salaries by the 28th of every month	(95)Percent of staff paid salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(90) 90 percent of Pensioners paid pension by the 28th	(90) Percent of Pensioners paid pension by the 28th	(90)Percent of Pensioners paid pension by the 28th	(90)Percent of Pensioners paid pension by the 28th

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 4 rewards and sanctions committee meetings held 4 training committee meetings held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,000	67 %	750
212105 Pension for Local Governments	2,059,951	1,824,604	89 %	479,468
212107 Gratuity for Local Governments	726,094	726,094	100 %	296,433
221009 Welfare and Entertainment	252	248	99 %	124
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	502
227001 Travel inland	6,649	4,609	69 %	3,859
227004 Fuel, Lubricants and Oils	1,000	742	74 %	492
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	3,801,967	90 %	781,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,237,394	3,801,967	90 %	781,627
Reasons for over/under performance:	Failure to attract critical staff due to external factors			
	Inadequate funds			
	Failure by pensioners to come for validation, causing gaps in their payments.			
	Harmonization of date of births causing a challenge in staff and pensioner validation for payments			
Output : 138103 Capacity Building for HLG				

Vote:508 Gulu District

Quarter4

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 workshops, courses undertaken at Gulu- UMI, Nsamizi, Gulu University, GDLG, LDC	(4) Training's, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	(3) Training workshops, courses undertaken at Gulu- UMI, Nsamizi, Gulu University, GDLG, LDC
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs.	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs.	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs
Non Standard Outputs:	NUSAF III projects generated and funded CFs and CBAs paid Projects monitored District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications Capacity building plan developed CBP monitored Training needs assessment carried out Supplies procured Quarterly review meetings held	5 District staff and stakeholders trained for 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 - Training of 25 Head Teachers on records Mgt Supplies procured NUSAF III projects generated and funded 1 Project monitoring carried out 2 quarterly review meetings held 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 PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications NUSAF III projects generated and funded Community Facilitators paid 1 Project monitoring carried out No Quarterly review meeting held Reports produced Funds not released for projects
211103 Allowances (Incl. Casuals, Temporary)	107,564	57,042	53 %	19,932
221001 Advertising and Public Relations	9,000	992	11 %	760
221002 Workshops and Seminars	14,000	14,000	100 %	7,930
221003 Staff Training	5,000	5,000	100 %	4,300
221008 Computer supplies and Information Technology (IT)	1,227	1,617	132 %	67
221009 Welfare and Entertainment	93,258	10,680	11 %	5,135
221011 Printing, Stationery, Photocopying and Binding	20,212	9,180	45 %	4,577
221012 Small Office Equipment	8,597	998	12 %	788
222001 Telecommunications	500	500	100 %	412
224006 Agricultural Supplies	4,592,625	995,047	22 %	995,047
227001 Travel inland	127,765	28,913	23 %	21,022

Vote:508 Gulu District

Quarter4

227004	Fuel, Lubricants and Oils	38,980	13,442	34 %	10,451
228002	Maintenance - Vehicles	20,000	10,600	53 %	4,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000,000	1,110,250	22 %	1,050,383
	Gou Dev:	38,728	37,761	98 %	24,938
	External Financing:	0	0	0 %	0
	Total:	5,038,728	1,148,011	23 %	1,075,321
Reasons for over/under performance:		Inadequate funds to fund all the projects			
		COVID - 19 affected the implementation of some activities under CBG , had to be re planned			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		4 qtrly inspection monitoring and supervisory visits conducted at the Hqtrs and LLGs Dptal and LLG staff routinely coordinated 7 coordination meeting held at the S/Cty 4 coordination meetings held at the County Hqtrs 8 Dptal meetings held National, international and local functions coordinated and commemorated Staff routinely appraised Annual Board of survey conducted 12 civil marriages conducted and returns made to the Hqtrs District assets valued 1 DDP, Budget, and 4 qtrly reports produced shared and submitted Security provided for official functions where necessary 4 rewards and sanctions committee meeting held 4 training committee meetings held Supplies procured IPAD procured	4 qtrly monitoring and sup: visit held at the Hqtrs / LLGs D’ptal and LLG staff routinely coordinated 7 coordination meeting held at the S/Cty 9 D’ptal meetings held National, international and local functions coordinated and commemorated Staff appraised BoS for FY 2019 - 2020 conducted 11 civil marriages conducted and returns made 4 qtrly reports produced Security provided for official functions 1 rewards and sanctions committee meeting held 1 training Committee held Supplies procured	1 qtrly inspection monitoring and sup: visits conducted Dptal and LLG staff routinely coordinated 1 coordination meeting held at the S/Countys 2 Dptal meetings held National, international and local functions coordinated and held Staff appraised BoS conducted 3 civil marriages conducted and returns made to the Hqtrs District assets valued 1 qtrly report produced and submitted Security provided 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured	1 qtrly monitoring and sup: visit held at the Hqtrs / LLGs D’ptal and LLG staff routinely coordinated 3 coordination meeting held at the S/Cty 2 D’ptal meetings held National, international and local functions coordinated and commemorated Staff appraised BoS for FY 2019 - 2020 conducted 3 civil marriages conducted and returns made 1 qtrly reports produced Security provided for official functions 1 rewards and sanctions committee meeting held 1 training Committee held Supplies procured
211103	Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	2,550
213002	Incapacity, death benefits and funeral expenses	1,500	1,500	100 %	1,150
221008	Computer supplies and Information Technology (IT)	2,000	1,695	85 %	785

Vote:508 Gulu District

Quarter4

221009 Welfare and Entertainment	5,891	5,691	97 %	1,743
221011 Printing, Stationery, Photocopying and Binding	3,500	3,325	95 %	1,045
221012 Small Office Equipment	680	610	90 %	100
222001 Telecommunications	1,500	1,320	88 %	570
222003 Information and communications technology (ICT)	2,600	2,600	100 %	1,300
223004 Guard and Security services	10,800	10,794	100 %	5,394
227001 Travel inland	7,000	6,195	89 %	2,900
227004 Fuel, Lubricants and Oils	10,000	9,467	95 %	3,531
228002 Maintenance - Vehicles	6,925	6,925	100 %	3,463
282102 Fines and Penalties/ Court wards	8,000	12,000	150 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,396	67,122	103 %	28,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,396	67,122	103 %	28,530

Reasons for over/under performance: Enforcing COVID – 19 SoPs vs ensuring efficient service delivery
Inadequate funds and facilities

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Routine activities undertaken 12 civil marriages conducted and returns made to the Hqtrs Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 11 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Annual Board of survey for FY 2019 - 2020 conducted and report produced Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced 9 D'ptal meetings held Support towards the implementation of Govt policies provided Staff appraised	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored	3 civil marriages conducted and returns made to the Hqtrs Annual Board of survey for FY 2019 - 2020 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 2 Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored
-----------------------	---	--	--	--

Vote:508 Gulu District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	2,633	2,632	100 %	1,974
213001 Medical expenses (To employees)	300	300	100 %	300
221008 Computer supplies and Information Technology (IT)	980	730	74 %	240
221009 Welfare and Entertainment	6,400	6,400	100 %	3,201
221011 Printing, Stationery, Photocopying and Binding	1,800	1,675	93 %	650
221012 Small Office Equipment	600	599	100 %	265
222001 Telecommunications	1,000	700	70 %	450
227001 Travel inland	5,080	4,783	94 %	1,949
227004 Fuel, Lubricants and Oils	3,181	2,340	74 %	1,100
228002 Maintenance - Vehicles	1,670	1,670	100 %	1,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,644	21,829	92 %	11,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,644	21,829	92 %	11,799

Reasons for over/under performance: Inadequate funds

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) IFMS system monitored qtrly	(4) IFMS system monitored qtrly	(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly
No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(4) Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	The IFMS system monitored and reports produced qtrly	4 IFMS system monitored qtrly		IFMS system monitored and reports produced qtrly	IFMS system monitored and reports produced qtrly
	The IFMS system maintained and serviced	4 Monitoring reports produced qtrly		IFMS system maintained and serviced	IFMS system maintained and serviced
	Fuel and lubricants for the IFMS system procured	Fuel and lubricants for the IFMS system procured		Fuel and lubricants for the IFMS system procured	Fuel and lubricants for the IFMS system procured
	IFMS computers and printers serviced and maintained	IFMS computers and printers serviced and maintained		IFMS computers and printers serviced and maintained	IFMS computers and printers serviced and maintained
	Stationery and consumables for running the IFMS system procured	Stationery and consumables for the IFMS system procured		Stationery and consumables for the IFMS system procured	Stationery and consumables for the IFMS system procured
		Maintenance of offices and surrounding undertaken and supervised		Maintenance of offices and surrounding undertaken and supervised	Maintenance of offices and surrounding undertaken and supervised
	Office cleaning maintenance and sanitation	Support staff meetings held monthly		Support staff meetings held monthly	Support staff meetings held monthly
	Maintenance of offices and surrounding undertaken and supervised	Staff deployed and supervised		Staff deployed and supervised	Staff deployed and supervised
	Support staff meetings held monthly	Repairs of sanitary items and other utilities undertaken		Repairs of sanitary items and other utilities undertaken	Repairs of sanitary items and other utilities not undertaken
	Staff deployed and supervised	Support staff allowances paid		Staff allowances paid	Staff allowances paid
Repairs of sanitary items and other utilities undertaken	Supplies procured		Supplies procured	Supplies procured	
Support staff allowances paid					
Supplies procured					
221016 IFMS Recurrent costs	30,000	29,997	100 %	11,825	
224004 Cleaning and Sanitation	9,600	9,600	100 %	3,432	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	39,600	39,597	100 %	15,257	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	39,600	39,597	100 %	15,257	
Reasons for over/under performance:	Inadequate funds especially to the cleaning section				
	Net work fluctuation affects efficient system function				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

Vote:508 Gulu District

Quarter4

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	455	75 %	455
221001	Advertising and Public Relations	200	148	74 %	148
221007	Books, Periodicals & Newspapers	600	600	100 %	348
222001	Telecommunications	400	400	100 %	100
227001	Travel inland	3,000	3,000	100 %	870
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,807	5,603	96 %	2,171
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,807	5,603	96 %	2,171
Reasons for over/under performance:		Inadequate funding			
		Net work fluctuations affects data generation			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50) HoDs and sections trained in records management.	(25) HoDs and sections trained in records management.	(13)HoDs and sections trained in records management.	(0)HoDs and sections trained in records management.

Vote:508 Gulu District

Quarter4

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	30 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	30 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
211103 Allowances (Incl. Casuals, Temporary)	2,644	2,321	88 %	501
221008 Computer supplies and Information Technology (IT)	1,000	775	78 %	250
221009 Welfare and Entertainment	477	474	99 %	236
221011 Printing, Stationery, Photocopying and Binding	571	571	100 %	26
227001 Travel inland	3,648	3,321	91 %	750
227004 Fuel, Lubricants and Oils	1,661	1,391	84 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,853	89 %	2,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,853	89 %	2,263
Reasons for over/under performance:	Inadequate funding Lack of storage space Lack of office space			
Output : 138112 Information collection and management				
N/A				

Vote:508 Gulu District

Quarter4

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 14 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 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. 2 Coordination meetings with media housed held qtrly 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	1,050	88 %	530
221001 Advertising and Public Relations	5,200	5,000	96 %	5,000
221007 Books, Periodicals & Newspapers	400	400	100 %	208
221008 Computer supplies and Information Technology (IT)	780	625	80 %	360
221009 Welfare and Entertainment	800	800	100 %	449
221011 Printing, Stationery, Photocopying and Binding	900	563	63 %	100
222001 Telecommunications	700	395	56 %	75
222003 Information and communications technology (ICT)	15,000	8,880	59 %	8,610
227001 Travel inland	8,718	6,768	78 %	2,008
227004 Fuel, Lubricants and Oils	4,131	3,360	81 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,830	27,840	74 %	18,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,830	27,840	74 %	18,735
Reasons for over/under performance:	Inadequate funding, internet not fully paid Inadequate office space Lack of required equipments			

Vote:508 Gulu District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 4 quarterly reports produced shared and submitted 12 Contracts Committee meetings held 12 Contracts Committee minutes produced 5 advertisements placed 500 bidding documents produced 100 evaluation reports produced 60 contract documents produced Procurement processes monitored Furniture procured	1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 4 quarterly reports produced shared and submitted 14 Contracts Committee meetings held 14 Contracts Committee minutes produced 2 advertisements placed 194 bidding documents produced 69 evaluation reports produced 69 contract documents produced Procurement management monitored PRELNOR roads		1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 2 advertisements placed 100 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced No advertisement placed 12 bidding documents produced 4 evaluation reports produced 4 contract documents produced Procurement management monitored
221001 Advertising and Public Relations	14,000	14,000	100 %		7,000
221008 Computer supplies and Information Technology (IT)	5,500	6,265	114 %		3,947
221009 Welfare and Entertainment	400	400	100 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,244
221012 Small Office Equipment	2,250	1,613	72 %		250
227001 Travel inland	2,400	3,650	152 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,550	29,927	105 %		14,601
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,550	29,927	105 %		14,601
Reasons for over/under performance:	Inadequate funds				
	Late procurement requests from users.				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

Vote:508 Gulu District

Quarter4

Non Standard Outputs:

NUSAF III projects generated and funded
CFs and CBAs paid
Projects monitored
Quarterly review meetings held
Procuring supplies

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Laptop purchased for the County Office	(1) Laptop purchase for the County Office is underway	(0)Not planned for	(0)Not planned for
No. of existing administrative buildings rehabilitated	(1) Administration Block rehabilitated	(1) Administration Block rehabilitated - District Stores	(1)Administration Block rehabilitated	(1)Administration Block rehabilitated - District Stores
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	(1) Motorcycle for coordinator procured	(1)Motorcycle for coordinator procured	(0)Not planned for
Non Standard Outputs:	Administration Building rehabilitated	Administration Block rehabilitation re planned to repair of District stores	Administration Building rehabilitated	Administration Block rehabilitated / re planned for the repair of the District stores
	Motorcycle for coordinator purchased	1 Motorcycle for coordinator purchased	Motorcycle for coordinator purchased	Lap top for County procured
	Laptop procured	1 Laptop to be procured	Laptop procured	
312101 Non-Residential Buildings	7,590	5,958	78 %	0
312201 Transport Equipment	10,000	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,090	5,958	30 %	0
External Financing:	0	0	0 %	0
Total:	20,090	5,958	30 %	0
Reasons for over/under performance:	Available funds was not adequate to fund planned works – Admin roof works			
Total For Administration : Wage Rect:	512,931	474,191	92 %	119,070
Non-Wage Reccurent:	9,628,073	5,577,042	58 %	2,163,450

Vote:508 Gulu District**Quarter4**

<i>GoU Dev:</i>	58,818	43,719	74 %	24,938
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,199,822	6,094,952	59.8 %	2,307,458

Vote:508 Gulu District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	(1) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council		(2020-07- 15)MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	()MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council
Non Standard Outputs:	1. Quarterly monitoring, 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. Four Quarterly monitoring conducted . 2. Four Quarterly, Financial statement produced 3. Budget Desk Activities conducted 4. Printing works procured in the four quarters 5. Quarterly expenditure limits communicated and funds warranted. 6. 3 Quarterly monitoring of s/c conducted.		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 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.
211101 General Staff Salaries	200,471	175,285	87 %		41,008
213001 Medical expenses (To employees)	500	500	100 %		500

Vote:508 Gulu District

Quarter4

213002 Incapacity, death benefits and funeral expenses	500	750	150 %	250
221001 Advertising and Public Relations	1,200	1,200	100 %	1,200
221003 Staff Training	3,000	3,000	100 %	2,421
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %	484
221008 Computer supplies and Information Technology (IT)	500	750	150 %	250
221009 Welfare and Entertainment	4,000	4,000	100 %	929
221011 Printing, Stationery, Photocopying and Binding	15,000	10,206	68 %	3,553
221012 Small Office Equipment	300	375	125 %	150
221014 Bank Charges and other Bank related costs	4,000	533	13 %	533
221017 Subscriptions	6,500	4,460	69 %	1,250
223005 Electricity	5,277	5,277	100 %	1,319
223006 Water	4,000	2,625	66 %	625
224004 Cleaning and Sanitation	1,000	1,250	125 %	500
227001 Travel inland	17,642	17,642	100 %	4,574
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	6,000
228002 Maintenance - Vehicles	5,339	2,014	38 %	1,500
Wage Rect:	200,471	175,285	87 %	41,008
Non Wage Rect:	81,958	67,782	83 %	26,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,429	243,067	86 %	67,046

Reasons for over/under performance: 1. COVID 19 Pandemic affected implementation of most activities in the quarter
2. The the department was operating at 30% staffing level which was a challenge

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.	(4) 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.	(1)District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.
------------------------------------	---	--	---	---

Vote:508 Gulu District

Quarter4

Non Standard Outputs:

1. Local Revenue management and administration process conducted at both District H/Qs offices and sub-counties.	1. One Comprehensive local revenue data base developed at levels.	1. Comprehensive local revenue data base developed at levels.	.
2. Comprehensive local revenue data base developed at both District H/Qs and sub counties.	2. One Comprehensive Tax payers register compiled and consolidated	2. Comprehensive Tax payers register compiled and consolidated	1. Quarterly returns of revenue compiled for to aid decision making.
3. Comprehensive Tax payers register compiled and consolidated at both District H/Qs and Sub-Counties.	3. enumeration, registration and assessment. of local revenue tax payers conducted	3. Carry out Local Revenue enumeration, registration and assessment.	6. Quarterly Local revenue monitoring and supervision Conducted
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 making.	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. 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

750

75 %

250

Vote:508 Gulu District

Quarter4

221001 Advertising and Public Relations	300	300	100 %	300
221009 Welfare and Entertainment	6,000	6,930	116 %	3,196
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
221012 Small Office Equipment	200	250	125 %	100
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	9,725	8,502	87 %	1,504
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
228002 Maintenance - Vehicles	5,000	6,250	125 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,125	28,882	103 %	12,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,125	28,882	103 %	12,050

Reasons for over/under performance: 1. COVID 19 Pandemic affected Revenue mobilization and collection during the quarter

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	() Annual work plan and budgets was presented to the council at the district head quarters	(2020-07-15)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. 2. Revised Indicative Planning Figures communicated to the department and sub counties. 3. One annual sector plan produced and approved 4. One annual sector budget prepared and approved 5. One quarterly progress report produced	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 presented to council for approval. 4. One annual draft sector budget prepared and presented to council for approval. 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 sector plan produced and approved 4. One annual sector budget prepared and approved 5. One quarterly progress report produced
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221009 Welfare and Entertainment	500	500	100 %	500

Vote:508 Gulu District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	1,750	175 %	1,000
221012 Small Office Equipment	300	375	125 %	150
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	1,062	1,062	100 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	5,337	101 %	2,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,262	5,337	101 %	2,615

Reasons for over/under performance: 1. COVID 19 Pandemic affected the Budgeting process

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Ensure Compliance PFMA 2015 and LGFAR by all stake holders	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Ensure Compliance PFMA 2015 and LGFAR by all stake holders
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. Expenditures correctly allocated and charged.	5. Expenditure correctly allocated and charged.	5. Expenditures 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.
6. Ensure value for money is achieved on all expenditures.			

211103 Allowances (Incl. Casuals, Temporary)	1,000	217	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,783	178 %	1,500
221012 Small Office Equipment	200	250	125 %	100
222001 Telecommunications	500	500	100 %	259
227001 Travel inland	4,000	3,500	88 %	500

Vote:508 Gulu District

Quarter4

227004 Fuel, Lubricants and Oils	3,425	3,425	100 %	1,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,125	9,675	96 %	4,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,125	9,675	96 %	4,071
Reasons for over/under performance:				
1. COVID 19 Pandemic affected smooth operations				
2.The District has a major system break down that affected our normal operations				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31)	()	(2020-07-15)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. Annual Financial statements submitted to the office of the Auditor General, MoFPED, MoLG, LGFC by 31/08/2019.	1. Departmental Financial reports prepared at 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. Quarterly Departmental Financial reports prepared at District H/Qs.	2. Monthly, 4 quarterly reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.	
	3. Departmental Financial reports prepared at District H/Qs.	3. One responses to all audit issues raised compiled and at District H/Qs	3. Departmental Financial reports prepared 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.		4. One responses to all audit issues raised compiled and at District H/Qs.	
	5. Monthly reconciliations carried out at District and Sub-Counties.		5. Monthly reconciliations carried	
	6. Books of Accounts updated monthly at both the Sub-Counties and District H/Qs.		6. books of Accounts updated monthly	
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	600

Vote:508 Gulu District

Quarter4

221012 Small Office Equipment	150	155	103 %	135
221017 Subscriptions	800	800	100 %	400
222001 Telecommunications	500	500	100 %	250
227001 Travel inland	3,000	2,508	84 %	375
227004 Fuel, Lubricants and Oils	2,012	2,012	100 %	1,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,262	6,775	93 %	2,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,262	6,775	93 %	2,766

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Accounts staff trained on IFMS Modules	four quarterly training and mentorship was conducted	Accounts staff trained on IFMS Modules	All accounts staff were trained on the new formed of preparation of Financial statements
221009 Welfare and Entertainment	800	800	100 %	400
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	192
222001 Telecommunications	260	260	100 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	1,260	100 %	787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,260	1,260	100 %	787

Reasons for over/under performance: 1. COVID 19 Pandemic affected follow-up especially with sub county staff

Output : 148108 Sector Management and Monitoring

N/A

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	1. Financial management and accountability processes monitored and supervised at both District H/Qs and sub-counties.	1. quarterly Financial management and accountability processes monitored at all levels.	1. Financial management and accountability processes monitored at all levels.	1. Financial management and accountability processes monitored at all levels.
	2. Local revenue management and administration cycles monitored and supervised at sub-counties.	2. Quarterly 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.	2. Local revenue management and administration cycles monitored and supervised at sub-counties.
	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 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.	4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.	4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,002	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221017 Subscriptions	1,800	1,800	100 %	900
227001 Travel inland	4,000	4,288	107 %	1,000
227004 Fuel, Lubricants and Oils	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,290	104 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,290	104 %	2,750

Reasons for over/under performance: 1. Budget cuts due to COVID 19 affected implementation of some planned activities , revenue mobilization and collection

Capital Purchases

Output : 148172 Administrative Capital

N/A

Vote:508 Gulu District

Quarter4

Non Standard Outputs:		1. quarterly ,annual,financial reports produced 2.sub county monitoring conducted on various activities 3.sub county staff trained on financial management preparation 4. revenue mobilization conducted 5. revenue assessment and registration of tax payers conducted 6. all accountants trained on up dating of revenue on the revenue data base 7.monthly bank reconciliations conducted 8.staff facilitated to attend CPD 9.office equipment procured 10.staff at the sub-counties and departments mentored on handling filing of returns	1. sub county staff trained on financial management preparation 2. All accountants trained on up dating of revenue on the revenue data base 3.Staff facilitated to attend CPD 4. Accounts staff mentored on handling filing of returns at all levels	1. sub county staff trained on financial management preparation 2. All accountants trained on up dating of revenue on the revenue data base 3.Staff facilitated to attend CPD 4. Accounts staff mentored on handling filing of returns at all levels	1. sub county staff trained on financial management preparation 2. All accountants trained on up dating of revenue on the revenue data base 3.Staff facilitated to attend CPD 4. Accounts staff mentored on handling filing of returns at all levels
312202	Machinery and Equipment	50,000	0	0 %	0
312211	Office Equipment	5,050	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	55,050	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,050	0	0 %	0
Reasons for over/under performance:					
	Total For Finance : Wage Rect:	200,471	175,285	87 %	41,008
	Non-Wage Reccurent:	141,992	128,201	90 %	51,078
	GoU Dev:	55,050	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	397,513	303,486	76.3 %	92,085

Vote:508 Gulu District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff and Political leaders Paid	Staff and Political leaders Paid		Staff and Political leaders Paid	Staff and Political leaders Paid
	Assorted goods, services and supplies procured	Assorted goods, services and supplies procured		Assorted goods, services and supplies procured	Assorted goods, services and supplies procured
	Council activities coordinated	Council activities coordinated		Council activities coordinated	Council activities coordinated
	Statutory Bodies activities coordinated	Statutory Bodies activities coordinated		Statutory Bodies activities coordinated	Statutory Bodies activities coordinated
	Safe custody of Council documents and assets ensured	Safe custody of Council documents and assets updated		Safe custody of Council documents and assets ensured	Safe custody of Council documents and assets ensured
	Departmental vehicle repaired, maintained and arrears paid	Departmental vehicle repaired, maintained and arrears paid		Departmental vehicle repaired, maintained	Departmental vehicle repaired, maintained
	Staff appraised, supervised, motivated and monitored	Staff appraised, supervised, motivated and monitored		Staff appraised, supervised, motivated and monitored monthly	Staff appraised, supervised, motivated and monitored monthly
	Council reports and minutes produced quarterly	Council reports and minutes produced in the 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	75,843	92 %		15,407
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,126	73 %		2,000
213001 Medical expenses (To employees)	500	500	100 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		550
221007 Books, Periodicals & Newspapers	1,440	1,680	117 %		386

Vote:508 Gulu District

Quarter4

221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221012 Small Office Equipment	1,200	1,200	100 %	200
221017 Subscriptions	7,500	7,500	100 %	3,750
222001 Telecommunications	500	500	100 %	250
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,400
223005 Electricity	800	800	100 %	400
227001 Travel inland	4,960	3,790	76 %	774
227004 Fuel, Lubricants and Oils	12,525	3,881	31 %	500
228002 Maintenance - Vehicles	44,224	37,112	84 %	0
282101 Donations	2,000	2,000	100 %	1,000
Wage Rect:	82,624	75,843	92 %	15,407
Non Wage Rect:	87,649	69,089	79 %	12,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,273	144,932	85 %	28,117
Reasons for over/under performance:	Inadequate funds			
	COVID - 19 pandemic affected some planned meetings			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	Activities of Contracts Committee and Evaluation Committee coordinated	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter
	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters.	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,195	80 %	460
221009 Welfare and Entertainment	3,299	2,797	85 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,299	5,992	82 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,299	5,992	82 %	1,250
Reasons for over/under performance:	Inadequate funds			

Vote:508 Gulu District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	DSC meeting held quarterly	12 DSC meetings held		DSC meeting held quarterly	1 DSC meeting for 4 days DSC held in the quarter
	Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters	2 Qualified Staff recruited on Contract Staff appointed on attainment of higher qualification and promotions Staff confirmed in service staff exited		Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters	Qualified staff 11 recruited / appointed, 63 confirmed, staff disciplined, staff developed, staff counseled and 0 exited at the District Headquarters
	Guidance to operations of the DSC provided	Guidance to operations of the DSC provided		Guidance to operations of the DSC provided	Guidance to operations of the DSC provided
	Advertisement placed in the newspaper	2 Advertisement placed in public notice boards and news print		Advertisement placed in the newspaper	0 Advertisement placed in the newspaper
	Assorted office supplies procured	Assorted office supplies procured		Assorted office supplies procured	Assorted office supplies procured
	Facilities maintained	Facilities maintained		Facilities maintained	Facilities maintained
	Minutes and extracts produced and submitted	9 sets of minutes and extracts, and 2 report produced and submitted		Minutes and extracts produced and submitted	1 Minute and extracts produced and submitted
211101 General Staff Salaries	25,200	23,762	94 %		12,137
211103 Allowances (Incl. Casuals, Temporary)	13,418	29,948	223 %		2,709
213003 Retrenchment costs	3,000	3,000	100 %		1,500
221001 Advertising and Public Relations	2,800	2,800	100 %		2,800
221004 Recruitment Expenses	2,500	2,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		75
222001 Telecommunications	200	200	100 %		100
223005 Electricity	500	500	100 %		175
223006 Water	300	300	100 %		300
227001 Travel inland	8,500	5,260	62 %		250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		1,000
Wage Rect:	25,200	23,762	94 %		12,137
Non Wage Rect:	33,718	47,008	139 %		8,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,918	70,770	120 %		21,046

Vote:508 Gulu District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds				
	COVID - 19 affected some activities				
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	(743) 743 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, and Sub division of plots cleared at the district headquarters.		(200)200 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	(287)287 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, and Sub division of plots cleared at the district headquarters.
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	(4) 4 Land Board meeting held at the district headquarters		(1)01 Land Board meetings held at the district headquarters	(1)1 Land Board meeting held at the district headquarters

Vote:508 Gulu District

Quarter4

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.	743 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, lease, transfers of ownership, and Sub division of plots cleared at the district headquarters.	200 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.	287 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of ownership, and 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	04 Land Board meetings held at the district headquarters	01 Land Board meeting 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.	04 quarterly reports produced and submitted to line Ministry as required by law.	Assorted Office supplies procured	
		Assorted Office supplies procured	Assorted Office supplies procured	Facilities maintained	
		Facilities maintained	Facilities maintained		
				01 Land Board meetings held at the district headquarters	
211103	Allowances (Incl. Casuals, Temporary)	7,100	5,328	75 %	1,502
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	600
227001	Travel inland	5,598	3,549	63 %	794
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	500
228002	Maintenance - Vehicles	600	600	100 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,498	11,677	75 %	3,696
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,498	11,677	75 %	3,696
Reasons for over/under performance:		Deference of files due to submissions by Area Land Committees and applicants.			
Output : 138205 LG Financial Accountability					

Vote:508 Gulu District**Quarter4**

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

Vote:508 Gulu District

Quarter4

Non Standard Outputs:		2 Auditor Generals report considered AG reports reviewed Approved budgets for the District and the Municipality reviewed 6 minutes and 4 quarterly reports produced for appropriate action by the CAO and TC AG, internal quarterly reports and other submissions by the CAO examined LGPAC reports discussed by Council 6 LGPAC meetings held LGPAC members paid allowances Quarterly reports and minutes produced Office supplies procured Facilities maintained	0 Auditor general's report reviewed at the District Hqtrs Reviewing of Approved Budgets of both the District and Gulu Municipal Council done 0 LGPAC report not discussed by the Council for appropriate implementation 2 LGPAC meetings held Minutes and quarterly reports produced for appropriate action by CAO and Town Clerk Members of LGPAC paid their allowances 1 quarterly report and 1 minute produced at the District hqtr Office supplies procured Facilities maintained	1 LGPAC reports discussed by the Council for appropriate implementation LGPAC meetings held Members of LGPAC paid their allowances 1 quarterly report and 1 minutes produced at the district hqtr Minutes and quarterly reports produced for appropriate action by CAO and Town Clerk Office supplies procured Facilities maintained	0 Auditor General's Report reviewed/considered at the District Hqtr. 1 LGPAC meeting held & minutes written at the Dist. Hqtrs 0 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 1 LGPAC meeting held Members of LGPAC paid their allowances 1 quarterly report and 1 minutes produced at the district hqtr Office supplies procured Facilities maintained
211103	Allowances (Incl. Casuals, Temporary)	9,080	2,000	22 %	2,000
221011	Printing, Stationery, Photocopying and Binding	1,446	1,446	100 %	723
222001	Telecommunications	300	300	100 %	150
227001	Travel inland	7,782	3,282	42 %	1,602
227004	Fuel, Lubricants and Oils	500	500	100 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,108	7,528	39 %	4,725
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,108	7,528	39 %	4,725
Reasons for over/under performance:		No major challenge			
Output : 138206 LG Political and executive oversight					

Vote:508 Gulu District

Quarter4

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) 1 Council meeting held and attended with resolutions made therein	(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 with resolutions made therein
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 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 1 sets of minutes and reports for submission to Council for appropriate action / implementation produced
211101 General Staff Salaries	126,946	126,669	100 %	31,538
211103 Allowances (Incl. Casuals, Temporary)	143,562	111,554	78 %	2,653
221012 Small Office Equipment	2,000	2,000	100 %	2,000
227001 Travel inland	23,846	11,576	49 %	0
Wage Rect:	126,946	126,669	100 %	31,538
Non Wage Rect:	169,408	125,130	74 %	4,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,354	251,799	85 %	36,191
Reasons for over/under performance:	Planned meetings were disrupted by the COVID - 19 pandemic			
Output : 138207 Standing Committees Services				
N/A				

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	18 Standing Committee meetings held at the District Headquarters	11 Standing Committee meetings held at the District Headquarters	6 Standing Committee meetings held at the District Headquarters	2 Standing Committee meetings (Business and welfare on behalf of Committees) held at the District Headquarters
	18 Committee reports to Council produced	11 sets of minutes produced at the District Headquarters	6 sets of minutes produced at the District Headquarters	2 sets of minutes produced at the District Headquarters
	4 Monitoring of activities by Committees undertaken	11 Committee reports to Council produced	6 Committee reports to Council produced	
	Monitoring by sectoral held	5 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken	2 Committee reports to Council produced
	Outstanding Arrears paid			0 Monitoring of activities by Committees undertaken
	Committee quarterly reports produced			
211103 Allowances (Incl. Casuals, Temporary)	10,732	11,295	105 %	493
227001 Travel inland	10,732	6,232	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,464	17,527	82 %	493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,464	17,527	82 %	493
Reasons for over/under performance:	Planned meetings for Standing Committees affected by the SoPs for COVID - 19			

Capital Purchases

Output : 138272 Administrative Capital

N/A

Vote:508 Gulu District

Quarter4

Non Standard Outputs:		Council Hall/ Strong Room for DLB renovated at the Dist. Hqtrs	Repair works for water supply, toilet system and power supply at the DSC offices undertaken. Renovations works at the Hall is now under PPP	Council Hall renovated at the Dist. Hqtrs	Funding for the renovation of the Council building was re planned to renovate the DSC offices, District Land Office block, and fixtures for the Council Hall undertaken. The Council building is being renovated under PPP with CICO
		5 Filing Cabinets procured at the District Headquarters			
		01 Heavy duty Photocopier and laptop procured at the District Hqtrs.	District land office block renovation, and installation of fixtures for the Council Hall completed		
			5 Filing Cabinets procured at the District Headquarters		
			01 Heavy duty Photocopier procured at the District Hqtrs		
312101	Non-Residential Buildings	19,027	0	0 %	0
312203	Furniture & Fixtures	4,250	0	0 %	0
312213	ICT Equipment	7,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,277	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,277	0	0 %	0
Reasons for over/under performance:		No major Challenge			
Total For Statutory Bodies : Wage Rect:		234,770	226,273	96 %	59,082
Non-Wage Reccurent:		354,144	283,951	80 %	36,436
GoU Dev:		30,277	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		619,190	510,224	82.4 %	95,517

Vote:508 Gulu District**Quarter4****Workplan : 4 Production and Marketing**

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

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	<p>1. 4 monitoring and supervision of Agricultural Extension services by District leaders conducted.</p> <p>2. Salaries for Agricultural Extension staff paid.</p> <p>3. 4 supervision and technical backstopping of Agricultural Extension services by the DPMO conducted</p> <p>4.. 4 supervision and technical backstopping of Agricultural Extension services by the subject matter specialists conducted</p> <p>5. 4 coordination and promotion of priority commodity value chain conducted</p> <p>6. 4 capacity building training of Extension staff on new technology and innovation conducted.</p> <p>7. 4 planning and review meeting attended</p> <p>8. 4 Agricultural shows, study tours or visit to research stations conducted</p> <p>9. 4 reports prepared and submitted to MAAIF Headquarters</p> <p>10. 4 national levels workshops and training attended</p>	<p>1. 48 Monitoring and supervision conducted.</p> <p>2. Staff Salaries paid.</p> <p>3. 18 Supervision and technical backstopping conducted</p> <p>4. 4 Coordination and promotion of priority commodity value chain conducted</p> <p>5. 4 Capacity building of staff on new technology and innovation conducted.</p> <p>6. 4 Planning and review meeting attended</p> <p>7. 3 Agricultural shows, study tours or visit to research stations conducted</p> <p>8. 4 Reports prepared and submitted to MAAIF H/Qs</p> <p>9. 4 National levels workshops and training attended</p>	<p>1. Monitoring and supervision conducted.</p> <p>2. Staff Salaries paid.</p> <p>3. Supervision and technical backstopping conducted</p> <p>4. Coordination and promotion of priority commodity value chain conducted</p> <p>5. Capacity building of staff on new technology and innovation conducted.</p> <p>6. Planning and review meeting attended</p> <p>7. Agricultural shows, study tours or visit to research stations conducted</p> <p>8. Reports prepared and submitted to MAAIF H/Qs</p> <p>9. National levels workshops and training attended</p>	<p>1.1 Monitoring and supervision conducted.</p> <p>2. Staff Salaries paid.</p> <p>3. 3 Supervision and technical backstopping conducted</p> <p>4. Coordination and promotion of priority commodity value chain conducted</p> <p>5. Capacity building of staff on new technology and innovation conducted.</p> <p>6. Planning and review meeting attended</p> <p>7. Agricultural shows, study tours or visit to research stations conducted</p> <p>8. 1 Reports prepared and submitted to MAAIF H/Qs</p> <p>9. National levels workshops and training attended</p>
211101 General Staff Salaries	534,023	200,095	37 %	44,048
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,835	92 %	1,407
221002 Workshops and Seminars	14,000	10,500	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,499	100 %	374
222001 Telecommunications	800	4,024	503 %	3,500
222003 Information and communications technology (ICT)	2,400	2,400	100 %	2,400

Vote:508 Gulu District

Quarter4

227001 Travel inland	18,437	18,435	100 %	5,943
227004 Fuel, Lubricants and Oils	12,546	11,284	90 %	7,787
228002 Maintenance - Vehicles	1,600	1,600	100 %	792
Wage Rect:	534,023	200,095	37 %	44,048
Non Wage Rect:	53,283	51,577	97 %	22,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	587,306	251,672	43 %	66,250

Reasons for over/under performance: Interference by Covid-19

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

1. Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management System	4000 Farmers registered	1.Farmers registered	1.800 Farmers registered
2. Farmers trained in agronomy, post-harvest handling, farmer institutional development , agribusiness, market linkages initiated and sustained	2. 2,800 Farmers trained	2.Farmers trained	2.420 Farmers trained
3. District Coordination teams and cluster multi stakeholder platforms facilitated	3. 15 DCT &MS platforms facilitated	3.DCT&MS platforms facilitated	3.6 DCT&MS platforms facilitated
4. Supervision and technical backstopping conducted by district technocrats and leadership	4. 47 Supervision conducted	4.Supervision conducted	4.12 Supervision visits conducted
5. Monitoring, Evaluation carried out and Data collected	5. 18 M& E done	5.M& E done	5.5 M& E done
6. Grievance Redress Committee Engaged	6. 24 GRC Engaged	6. GRC Engaged	6. 6 GRC Sub County Engaged
7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	10. 2500 chia farmers trained	10. chia farmers trained	10. chia farmers trained
9. 4,000 farmers registered and contracted to produce organic chia.	11.4.5 MT Chia seeds provided to farmer. 12. 4200 tarpaulins provided	12.Two tarpaulins provided	11. Chia seeds provided to farmer. 12.Two tarpaulins provided
10. All contracted (project) chia farmers trained to produce organic chia for higher income margins.	13.10 threshers provided	13.10 threshers provided	11. Chia seeds provided to farmer. 12.Two tarpaulins provided
	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 20. 40 groups monitored. 32 review meetings held	14.Org.certification done.15.Q-Mark made& booklets published & disseminated. 17.1 talk-shows&30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held	14.Org.certification done.15.Q-Mark made& booklets published & disseminated. 17.1 talk-shows&30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held

Vote:508 Gulu District

Quarter4

	<p>11. Two acres' worth of chia seeds provided to each contracted (project) farmer.</p> <p>12. Two tarpaulins provided to each project farmer for high quality chia produce.</p> <p>13. Forty motorized threshers provided to farmers for high quality chia produce.</p> <p>14. Organic certification for locally produced chia processed.</p> <p>15. Q-Mark for locally produced chia processed.</p> <p>16. 2,000 booklets on consumption of chia published and information disseminated.</p> <p>17. 24 radio talk-shows and 120 radio announcements conducted to develop chia into a key viable and sustainable enterprise.</p> <p>18. 4,196 T-shirts customized for project beneficiaries.</p> <p>19. Two baseline assessments conducted to benchmark the chia enterprise.</p> <p>20. Each of the 33 groups monitored at least once.</p> <p>21. Bi-monthly review meetings held at the district.</p>			
211103 Allowances (Incl. Casuals, Temporary)	54,020	13,278	25 %	8,718
221001 Advertising and Public Relations	22,000	3,450	16 %	1,150
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	8,348	35 %	6,698
221011 Printing, Stationery, Photocopying and Binding	35,102	13,741	39 %	9,641
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	3,230	31 %	1,690
222003 Information and communications technology (ICT)	6,300	3,150	50 %	0

Vote:508 Gulu District**Quarter4**

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	111,199	11 %	27,897
Gou Dev:	0	0	0 %	0
External Financing:	1,120,000	83,979	7 %	0
Total:	2,138,107	195,178	9 %	27,897

Reasons for over/under performance:

1. Funds for Quarter four were not released by MAAIF under ACDP PCU.
2. Trainings of farmers were greatly affected by the COVID-19 Pandemic
3. Agro input suppliers were not timely delivering inputs to beneficiaries.
4. Funds under Climate Smart Agriculture Project were released for Quarters 1 and 2.

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

N/A

Vote:508 Gulu District

Quarter4

Non Standard Outputs:		1. 1 Farmers and farmers organization profiled 2. 1 registration of service providers along the value chain conducted 3. 1 promotion and commercialization of priority commodity conducted. 4. 2 data on Agricultural statistics (acreages,production units, etc.) collected and compiled. 5. 2. training of farmers and farmers organizations conducted 6. 2. training of farmers on yield enhancement conducted 7. 4 field visits to farmers provided. 8. 2 multi-sect oral planning and review meetings conducted 9. 1 study visit with farmers conducted 10. All assets/resources for Extension services maintained. 11. 2 demonstration sites established.	1. 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 conducted 6. 2 training of farmers on yield enhancement conducted 7. 292 field visits to farmers provided 8. 21 multi sectoral planning and review meeting conducted 9. 12 study visit with farmers conducted 10. All assets/resources for extension services maintained 11. 14 demonstrations sited established.	1. 1 farmers and FO profiled.2. 1 registration of SP conducted3. 1 promotion and prioritization of commodity conducted4. 1 data on Agricultural statistics collected5. 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. 1 farmers and FO profiled. 2. 1 registration of SP conducted 3. 1 promotion and prioritization of commodity conducted 4. 1 data on Agricultural statistics collected5. 1 training of farmers conducted. 1 training of farmers on yield enhancement conducted7. 1 filed visits to farmers provided. 8 multi sectoral planning and review meeting conducted 9. 1 study visit with farmers conducted 10. All assets/resources for extension services maintained 11. 2 demonstration sited established.
263367	Sector Conditional Grant (Non-Wage)	79,924	76,241	95 %	28,795
263370	Sector Development Grant	38,571	38,570	100 %	38,570
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,924	76,241	95 %	28,795
	Gou Dev:	38,571	38,570	100 %	38,570
	External Financing:	0	0	0 %	0
	Total:	118,495	114,811	97 %	67,366
Reasons for over/under performance:		Interference by Covid-19 lock-down			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					

Vote:508 Gulu District

Quarter4

N/A

Non Standard Outputs:

1. Departmental Annual and Quarterly work plans prepared	1. Staff salaries paid	1. Work plans & Budget prepared	1. Staff salaries paid
2. Staff salaries paid	2. 17 Coordination and departmental meetings held	2. Staff salaries paid	2. 1 Coordination and departmental meetings held.
3. Four (4) Coordination and departmental meetings held at the district headquarters	3. 62 Supervision conducted	3.1 Coordination and departmental meetings held at H	3. 15 Supervision conducted
4. 60 Supervision and technical back stopping conducted at all sub counties	4. 7 Monitoring of OWC & prod activities conducted	4. 15 Supervision conducted	4. 2 Monitoring of OWC & production activities conducted
5. Four (4) monitoring of OWC & production activities and programmes conducted at all sub counties	5. 4 Financial and physical reports compiled and submitted	5.1 Monitoring of OWC & production activities conducted	5. 1 Financial and physical reports compiled and submitted
6. Four (4) Financial and physical reports compiled and submitted to District Hqr & MAAIF	6. 5 Development Projects initiated and established.	6. 1 Financial and physical reports compiled and submitted	6. 5 Development Projects initiated and established.
7. Development Projects initiated and established at sub counties.	7. 20 awareness production messages conducted	7. Development Projects initiated and established.	7. 4 awareness production messages conducted
8. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows	8. 4 sector heads appraised	8. 4 awareness production messages conducted	8. 5 sector heads appraised
9. Five sector heads appraised annually.	9. 4 Data collected and disseminated	9. 5 sector heads appraised	9. 1 consultations conducted
10. Data collected from all the five sectors are received, compiled and disseminated,	10.9 consultations conducted	10. Data collected & compiled and disseminated	10 Project Supervised (PRELNOR, ACDP, CSA)
11. Four consultations conducted to MAAIF and other stakeholders	11. 5 Project Supervised (PRELNOR, ACDP, CSA)	11. 1 consultations conducted	
12. PRELNOR implementation in the district Supervised.		12 Project Supervised (PRELNOR, ACDP, CSA)	
13. Climate Agricultural Planning For Women supervised			
14. Agricultural Cluster Development Project in the District supervised			

211101 General Staff Salaries

534,023

346,068

65 %

86,599

Vote:508 Gulu District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
221012 Small Office Equipment	200	200	100 %	200
222003 Information and communications technology (ICT)	384	184	48 %	184
223005 Electricity	2,000	1,500	75 %	1,500
223006 Water	400	200	50 %	50
227001 Travel inland	5,163	3,510	68 %	2,380
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	1,800	1,552	86 %	1,552
Wage Rect:	534,023	346,068	65 %	86,599
Non Wage Rect:	11,767	8,966	76 %	4,486
Gou Dev:	2,380	2,380	100 %	2,380
External Financing:	0	0	0 %	0
Total:	548,169	357,414	65 %	93,465

Reasons for over/under performance: Covid-19 interference

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:508 Gulu District

Quarter4

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. 166,000 Livestock vaccinated</p> <p>2. 576,000 livestock are sprayed</p> <p>3. 5,430 cattle, 5,215 shoats and 5,879 pigs slaughtered in slaughter places</p> <p>4. 42 supervision, monitoring, Inspection done in 6 sub counties</p> <p>5. 4 planning& review conducted at district H/Q</p> <p>6. 4 consultative meeting at MAAIF H/Q.</p> <p>7. 340 days of mobile animal check point manned</p> <p>8. 62 visits of routine disease surveillance in all the 6 sub counties</p> <p>9. 2 Data Collected.</p> <p>10. 24 Training done.</p> <p>11. Solar system installed 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& 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. 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& 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>
211103 Allowances (Incl. Casuals, Temporary)	480	300	63 %	180
221001 Advertising and Public Relations	100	100	100 %	75

Vote:508 Gulu District

Quarter4

221009 Welfare and Entertainment	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	400	350	88 %	100
222001 Telecommunications	400	350	88 %	100
222003 Information and communications technology (ICT)	100	100	100 %	75
223005 Electricity	1,000	525	53 %	300
227001 Travel inland	2,400	1,190	50 %	510
227004 Fuel, Lubricants and Oils	2,663	1,899	71 %	1,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,743	5,014	65 %	2,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,743	5,014	65 %	2,909

Reasons for over/under performance:

1. Outbreak of COVID-19 affected the routine activities
2. Inadequate funding of the sector affect service delivery
3. Under staff of the sector

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. 2.2 MT of fish harvested	1. 1MT of fish harvested by farmers	1. 1.2 MT of fish harvested
2. 180 fish inspection visits conducted in 12 major fish markets within the district	2. 45 inspection visits conducted	2.45 fish inspection visits conducted	2. 25 fish inspection visits conducted
3. 10 sensitizations meetings conducted in the 10 fish markets with fishmongers.	3. 4 sensitization meetings conducted	3. 2 sensitizations meetings conducted in the 10 fish markets	3. 2 sensitization meetings conducted
4. 6 farmers groups trained in fish production and marketing	4. 1 farmers groups trained	4. 1 farmers groups trained	5. 1 data collected and compiled.
5. 4 fish harvesting and marketing data collected and compiled.	5. 3 data collected and compiled.	5. 1 data collected and compiled.	6. 1 consultative visits to MAAIF H/Qs conducted.
6. 4 consultative visit to MAAIF H/Qs conducted.	6. 4 consultative visit to MAAIF H/Qs conducted.	6. 1 consultative visit to MAAIF H/Qs conducted.	6. 10 fish ponds sampled conducted
7. 4 fish ponds sampling activities conducted and from 6 sub counties within the district.	7. 11 fish ponds sampling activities conducted	7. 1 fish ponds sampling activities conducted	7. 46,000 fish fingerlings, 4,000 kg fish feeds, 1 moisture meter, 1 water testing kit procured.
8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.	8. 46,000 fish fingerlings, 4,000 kg fish feeds, 1 moisture meter procured. 1 water quality testing kit procured	8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.	

Vote:508 Gulu District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	600	400	67 %	204
221011 Printing, Stationery, Photocopying and Binding	450	348	77 %	125
221012 Small Office Equipment	300	300	100 %	100
222001 Telecommunications	350	350	100 %	263
222003 Information and communications technology (ICT)	300	350	117 %	25
227001 Travel inland	1,230	1,230	100 %	308
227004 Fuel, Lubricants and Oils	1,143	1,714	150 %	1,143
228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	5,092	107 %	2,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,773	5,092	107 %	2,567

Reasons for over/under performance: Delayed release and inadequate funds
Lock down due to COVID-19 affected service delivery

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

1. 96 Supervisions and technical backstopping;	1. 90 Supervisions done	1. 24 Supervisions done	1. 18 Supervisions done
2. 8 Pest and disease surveillance conducted;	2. 9 Pest and disease surveillance done	2. 2 Pest and disease surveillance done	2. 1 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. Zero Mobile Plant Clinic done
4. 48 Pesticide and planting materials inspected for quality and compliance;	4. 51 inspected of inputs done	4.12 inspected of inputs done	4.15 inspected of inputs done
5. 4 Local seed Businesses inspected and/or promoted;	5. 6 LSB promoted	5. 1 LSB promoted	5. 3 LSB promoted
6. 4 Consultations with agricultural stakeholders;	6.2 Consultations done	6.1 Consultations done	6.1 Consultations done
7. 24 NUFLIP-based activities supported;	7. 8 NUFLIP activities supported	7. 6 NUFLIP activities supported	7. 2 NUFLIP activities supported
8. 14 Trainings conducted to strengthen VODP2 farmer groups;	8. 3 Review, Market linkages, field visits, inspections, supervision, radio programs attended	8. 3 Farmers trained on VODP2	8. Zero Farmers trained on VODP2
9. 6 Field Demonstration units established under VODP2;	9. 30 Agricultural radio programs attended	9. 2 Demos units established under VODP2	9. 0 Demos units under VODP2
10. 4 Agricultural data collected, compiled and disseminated under VODP2;	10. 1 Water reservoir constructed	10. 1 Agricultural data collected on VODP2	10. 0 Agric data collected on VODP2
11. 2 Monitoring sessions held by District officials on VODP2 implementation;		11.1 Review, Market linkages, field visits, inspections, supervision, Monitoring of VODP2 implementation	11.0 Review, Market linkages, field visits, inspections, supervision, Monitoring of VODP2 implementation
		12. 6 Agricultural radio programs attended	12. 12 Agricultural radio programs attended
		13. 1 Water reservoir constructed	13. 0 Water reservoir constructed

Vote:508 Gulu District

Quarter4

	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	663	5 %	165
221011 Printing, Stationery, Photocopying and Binding	1,520	320	21 %	80
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,766	315	18 %	79
222002 Postage and Courier	800	0	0 %	0
224006 Agricultural Supplies	2,526	0	0 %	0
227001 Travel inland	24,636	892	4 %	232
227003 Carriage, Haulage, Freight and transport hire	150	0	0 %	0
227004 Fuel, Lubricants and Oils	17,638	1,743	10 %	1,743
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,934	3,933	5 %	2,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,934	3,933	5 %	2,299
Reasons for over/under performance:	1. Activities that gather farmers were difficult to implement under the COVID 19 Pandemic lockdown. 2. Funds for VODP-II was not available as the project had closed. 3. The lockdown period meant limited agricultural supplies especially in seeds which was in high demand..			
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.	(285) 285 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.	(77)77 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	1.8 supervision and technical backstopping in the 6 subcounties conducted.	1. 9 supervision and technical backstopping in the 6 s/counties conducted.	1. 2 supervision and technical backstopping in the 6 s/counties conducted.	1. 3 supervision and technical backstopping in the 6 s/counties conducted.
	2. 2 Surveillance of pests/vectors in 6 subcounties conducted	2. 4 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. 4 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. 400 farmers sensitized on appropriate productive entomology in 6 s/counties	4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties	4. 80 farmers sensitized on appropriate productive entomology in 6 s/counties
	5. 2 Entomological data collected and compiled from all 6 sub counties	5. 8 anti-vermin operation conducted	5. 1 apiary demonstration center set and maintained	5. 1 apiary demonstration center set and maintained
	6. 400 farmers sensitized on appropriate productive entomology in the 6 sub-counties.	6. 8 radio programs on appropriate productive entomology	6. 2 anti-vermin operation conducted	6. 2 anti-vermin operation conducted
	7. One Apiary demonstration centre set and maintained	7. 20 KTB hives and assorted BE HIVES equipment procured	7. 20 KTB hives and assorted BE HIVES equipment procured	7. 20 KTB hives and assorted BE HIVES equipment procured
	8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations	8. 1 apiary demonstration center set and maintained	8. 2 radio programs on appropriate productive entomology	8. 2 radio programs on appropriate productive entomology
	9. 8 anti-vermin operation conducted			
	10. 20 KTB Hives and assorted Bee Hives equipment procured			
	11. 320 Pyramidal tsetse traps impregnated and deployed			
211103 Allowances (Incl. Casuals, Temporary)	600	400	67 %	400
221011 Printing, Stationery, Photocopying and Binding	450	350	78 %	250
221012 Small Office Equipment	300	300	100 %	300
222001 Telecommunications	350	350	100 %	350
222003 Information and communications technology (ICT)	300	300	100 %	300
224006 Agricultural Supplies	5,000	5,000	100 %	5,000
227001 Travel inland	1,230	1,230	100 %	616
227004 Fuel, Lubricants and Oils	1,143	1,429	125 %	571

Vote:508 Gulu District**Quarter4**

228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	4,759	100 %	3,187
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	9,773	9,759	100 %	8,187

Reasons for over/under performance: 1. Interference by Covid-19 outbreak
2.

Output : 018212 District Production Management Services

N/A

Vote:508 Gulu District

Quarter4

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 not 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., Batch A rds rehab

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

H/H mentors paid, Dept: operations supp:, , Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support to individuals/gps in the est: and mgt: of nurseries not 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 to be held, Batch A rds rehab & Batch B rds designed

Vote:508 Gulu District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	130,855	28,329	22 %	21,283
221002 Workshops and Seminars	47,000	20,946	45 %	20,946
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	12,306	37 %	10,038
221012 Small Office Equipment	2,480	0	0 %	0
222001 Telecommunications	5,908	1,884	32 %	1,884
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	47,280	34 %	32,898
227004 Fuel, Lubricants and Oils	126,642	53,226	42 %	40,227
228002 Maintenance - Vehicles	29,420	16,697	57 %	8,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,926	180,667	32 %	135,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,926	180,667	32 %	135,762

Reasons for over/under performance: Delayed accountabilities by some activity holders affected timely funds reimbursement by PMU.
Timely activity implementation also was affected.

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

Vote:508 Gulu District

Quarter4

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	N/A	1. One power back up and assorted IT materials procured 2. Set of Office Desk supplied
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: Delay in procurement process				
Output : 018280 Valley dam construction				
No of valley dams constructed	(-1) 1. Valley dam constructed Unyama Sub-county, at Oding Parish, at Cuk Odii. 2. One Office table procured at the District Headquarters	(0)	(N/A)	(0)
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. One 60 Cubic Meter Valley dam constructed Unyama Sub-county, at Oding Parish, at Oguru Village. 2. One Office table procured at the District Headquarters	N/A	1. One 60 Cubic Meter Valley dam constructed Unyama Sub-county, at Oding Parish, at Oguru Village. 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	546,163	51 %	130,647
Non-Wage Recurrent:	2,413,283	447,448	19 %	230,104
GoU Dev:	81,557	45,950	56 %	45,950
Donor Dev:	1,120,000	83,979	7 %	0
Grand Total:	4,682,885	1,123,540	24.0 %	406,701

Vote:508 Gulu District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(174) Trained health workers in Aswa HSD	(174) Trained health workers in Aswa HSD		(174)Trained health workers in Aswa HSD	(174)Trained health workers in Aswa HSD
No of trained health related training sessions held.	(36) Trained health related sessions in Aswa HSD	(9) Trained health related sessions in Aswa HSD		(9)Trained health related sessions in Aswa HSD	(9)Trained health related sessions in Aswa HSD
Number of outpatients that visited the Govt. health facilities.	(105450) OPD attendance conducted in Aswa HSD	(189015) OPD attendance conducted in Aswa HSD		(26363)OPD attendance conducted in Aswa HSD	(51165)OPD attendance conducted in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	(4112) Admitted in Aswa HSD	(5663) Admitted in Aswa HSD		(1028)Admitted in Aswa HSD	(1402)Admitted in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	(3208) Deliveries conducted in Aswa HSD	(2463) Deliveries conducted in Aswa HSD		(802)Deliveries conducted in Aswa HSD	(577)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	(4244) Children immunised with DPT3 in ASWA HSD		(1706)Children immunised with DPT3 in ASWA HSD	(1122)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	225,874	101 %		56,078

Vote:508 Gulu District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,300	225,874	101 %	56,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,300	225,874	101 %	56,078

Reasons for over/under performance: Most children missed immunisation due to covid-19 situation
Most mothers delivered from home due to covid19 outbreak in quarter four
VHT reporting did not change due to fear of Covid19

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	(1) 1.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty	(0)1.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty	(1)1.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(20) ODF villages	(0)N/A	(20)ODF Villages
Non Standard Outputs:	Conducted Support supervision in Patiko HCIII	Conducted Support supervision in Patiko HCIII	Conducted Support supervision in Patiko HCIII	Conducted Support supervision in Patiko HCIII
263370 Sector Development Grant	21,621	21,621	100 %	21,621

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,621	21,621	100 %	21,621
External Financing:	0	0	0 %	0
Total:	21,621	21,621	100 %	21,621

Reasons for over/under performance: Late award of contract to start works
Delay by contractor too to start work.
Availability of funds to complete the project

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 monitoring funds for the project teams

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
---------------------------------	---------	---------	--------	--------

Vote:508 Gulu District

Quarter4

No of healthcentres rehabilitated	(1) Constructed standard OPD at Lapeta HCII phase 1 in Unyama Subcounty	(1) Constructed standard OPD at Lapeta HCII phase 1 in Unyama Subcounty	(0)Constructed standard OPD at Lapeta HCII phase 1 in Unyama Subcounty	(1)Constructed standard OPD at Lapeta HCII phase 1 in Unyama Subcounty
Non Standard Outputs:	1.Conducted monitoring and inspection of project at unyama subcounty	1.Conducted monitoring and inspection of project at unyama subcounty	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: Availability of funds
Availability of good contractors
Timely completion of phase1 project
He can be warded second phase of project

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	(21450) Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII	(4766)Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII	(4242)Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII
No. and proportion of deliveries conducted in NGO hospitals facilities.	(6201) Deliveries conducted in St.Mary's Hospital Lacor,St.Philps and St.Maurtz HCIII	()	(1550)Deliveries conducted in St.Mary's Hospital Lacor,St.Philps and St.Maurtz HCIII	()
Number of outpatients that visited the NGO hospital facility	(106897) OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII	(228,717) OPD conducted in St.Marys hospital Lacor,	(26724)OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII	(155525)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	273,582	100 %	68,395
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,582	273,582	100 %	68,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,582	273,582	100 %	68,395

Reasons for over/under performance: Two Health Facilities votes changed to Municipality

Programme : 0883 Health Management and Supervision

Vote:508 Gulu District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
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	2,555,743	94 %		601,950
211103 Allowances (Incl. Casuals, Temporary)	809,000	237,429	29 %		20,000
221002 Workshops and Seminars	1,400	700	50 %		700
221007 Books, Periodicals & Newspapers	1,000	836	84 %		348
221008 Computer supplies and Information Technology (IT)	460	0	0 %		0
221009 Welfare and Entertainment	2,659	1,924	72 %		899
221011 Printing, Stationery, Photocopying and Binding	5,500	5,499	100 %		1,900
221012 Small Office Equipment	2,246	2,246	100 %		897
221014 Bank Charges and other Bank related costs	228	0	0 %		0
222001 Telecommunications	1,300	650	50 %		650
222003 Information and communications technology (ICT)	4,000	3,460	87 %		1,355
223005 Electricity	7,000	7,000	100 %		2,660
223006 Water	1,000	1,000	100 %		514
227001 Travel inland	12,000	9,250	77 %		5,783
227004 Fuel, Lubricants and Oils	15,663	15,663	100 %		3,918

Vote:508 Gulu District

Quarter4

228002 Maintenance - Vehicles	20,013	7,170	36 %	2,609
Wage Rect:	2,707,835	2,555,743	94 %	601,950
Non Wage Rect:	195,469	79,942	41 %	42,232
Gou Dev:	0	0	0 %	0
External Financing:	688,000	212,885	31 %	0
Total:	3,591,304	2,848,569	79 %	644,182
Reasons for over/under performance:	<div>- The COVID-19 Situation affected the DHT performance however integrated the services</div> <div>- All funds were available to execute all activities.</div> <div>- NGO activities were affected due to Covid19 and not all were implemented as planned</div> <div>- Conducted 12 DHT meeting</div> <div>- Conducted performance review meeting with support from partners</div> <div>- Appraised all staff in department</div>			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	<div>- Integrated Support Supervision conducted</div> <div>-Four political monitoring conducted</div> <div>-Conducted inspection of all institutions four times</div>	<div>- Four Integrated Support Supervision conducted</div> <div>-Four political monitoring conducted</div> <div>-Conducted four inspection of all institutions</div>	<div>- One Integrated Support Supervision conducted</div> <div>-One political monitoring conducted</div> <div>-Conducted one inspection of all institutions</div>	<div>One Integrated Support Supervision conducted</div> <div>-One political monitoring conducted</div> <div>-Conducted one inspection of all institutions</div>
211103 Allowances (Incl. Casuals, Temporary)	20,179	15,135	75 %	5,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,179	15,135	75 %	5,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,179	15,135	75 %	5,823
Reasons for over/under performance:	<div>- COVID19 outbreaks interfered with the supervision and monitoring</div> <div>- Availability of fund to conduct support supervision and monitoring</div> <div>- Conducted DHT monthly meetings to discuss supervision</div> <div>- Conducted performance review meeting</div> <div>- Conducted Drug medicine spars and laboratory spars</div> <div>Conduced quality improvement on Laboratory, HIV, Data and Materntal and child health</div>			
Total For Health : Wage Rect:	2,707,835	2,555,743	94 %	601,950
Non-Wage Reccurent:	713,530	760,043	107 %	338,038
GoU Dev:	91,621	21,621	24 %	21,621
Donor Dev:	688,000	223,275	32 %	0
Grand Total:	4,200,986	3,560,680	84.8 %	961,609

Vote:508 Gulu District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1.staff salaries paid for 12 months by 28th of every month 2.stationaries procured 3.fuel lubricant and oil procured 4.computer and equipment maintained 5.vehicle and motorcycle maintained	1. Staff salary paid for 12 months. 2.Stationary supplied for 12 months. 3.Fuel, lubricant and oil procured for 12 months. 4.Computer and equipment maintained for 12 months. 5.Vehicles and motor bike maintained for 12 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 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
211101 General Staff Salaries	8,775,549	7,126,339	81 %		1,985,065
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	4,211	84 %		878
227004 Fuel, Lubricants and Oils	3,880	606	16 %		606
Wage Rect:	8,775,549	7,126,339	81 %		1,985,065
Non Wage Rect:	28,880	14,310	50 %		1,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,804,429	7,140,649	81 %		1,986,549
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(780) Teachers Paid 12 months salaries	(791) Teachers Paid salary for 12 months		(780)Teachers Paid 3 months salaries	(791)Teachers Paid 3 months salaries
No. of qualified primary teachers	(780) Qualified teachers in Primary Schools	(791) Qualified teachers in Primary Schools		(780)Qualified teachers in Primary Schools	(791)Qualified teachers in Primary Schools
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

Vote:508 Gulu District

Quarter4

No. of student drop-outs	(1200) Pupils dropped Out of mercy	(300) Pupils dropped Out of mercy	(300) Pupils dropped Out of mercy	(100) Pupils dropped Out of mercy
No. of Students passing in grade one	(160) Pupil Passed PLE	()	()N/A	()
No. of pupils sitting PLE	(2475) Pupil sat PLE	()	()N/A	()
Non Standard Outputs:	1. 780 Teachers Paid 12 months salaries 2. 780 Qualified teachers in Primary Schools 3. 36000 pupil enrolled in UPE schools 4. 1200 Pupils dropped Out of mercy 5. 160 Pupil Passed PLE 6. 2475 Pupil sat PLE	1. 791 Teachers Paid 12 months salaries 2. 791 Qualified teachers in Primary Schools 3. 37000 pupil enrolled in UPE schools 4. 300 Pupils dropped Out of mercy	1. 780 Teachers Paid 12 months salaries 2. 780 Qualified teachers in Primary Schools 3. 36000 pupil enrolled in UPE schools 4. 300 Pupils dropped Out of mercy 5. 160 Pupil Passed PLE 6. 2475 Pupil sat PLE	1. 791 Teachers Paid 12 months salaries 2. 791 Qualified teachers in Primary Schools 3. 37000 pupil enrolled in UPE schools 4. 300 Pupils dropped Out of mercy
263367 Sector Conditional Grant (Non-Wage)	505,896	504,434	100 %	168,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,896	504,434	100 %	168,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	505,896	504,434	100 %	168,182
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Construction of 1 block of 2 classrooms in Kiteny Owalo P/S constructed(SDG) Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)	(5) 1 A block of 2 classrooms in Kiteny Owalo P/S constructed(DDEG) 2.Construction of 1 block of two classrooms with a staff rooms at Panyikworo PS (SFG).	()N/A	(5)1 A block of 2 classrooms in Kiteny Owalo P/S constructed(DDEG) 2.Construction of 1 block of two classrooms with a staff rooms at Panyikworo PS (SFG).
No. of classrooms rehabilitated in UPE	() N/A	()	()	()
Non Standard Outputs:	Construction of 1 block of 2 classrooms in Kiteny Owalo P/S constructed(SDG) Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)		N/A	
312101 Non-Residential Buildings	715,986	0	0 %	0

Vote:508 Gulu District

Quarter4

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

Vote:508 Gulu District

Quarter4

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 1block 4units staff house at Burcoro primary school		N/A	
312102 Residential Buildings	485,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,000	0	0 %	0
External Financing:	370,000	0	0 %	0
Total:	485,000	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(2) Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL) Supply of 25 office chairs,table and bookshelves to Awach central PS and 15 chairs,tables and bookshelves 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 bookshelves to Awach central PS and 15 chairs,tables and bookshelves at Tegot PS (NUDIEL)	()N/A	()Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL) Supply of 25 office chairs,table and bookshelves to Awach central PS and 15 chairs,tables and bookshelves at Tegot PS (NUDIEL)
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 bookshelves to Awach central PS and 15 chairs,tables and bookshelves at Tegot PS (NUDIEL)		N/A	
312203 Furniture & Fixtures	232,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	232,154	0	0 %	0
Total:	232,154	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				

Vote:508 Gulu District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	100 staff of secondary school paid salaries			100 staff of secondary school paid 3 months salaries	
211101 General Staff Salaries	2,500,388	1,613,502	65 %		425,187
Wage Rect:	2,500,388	1,613,502	65 %		425,187
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500,388	1,613,502	65 %		425,187
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	()		(300)Students enrolled in USE	()
No. of teaching and non teaching staff paid	(200) Teaching and support staff paid salary	()		(200)Students enrolled in USE	()
No. of students passing O level	(100) Students passed O level	()		()N/A	()
No. of students sitting O level	(200) Students sitting UCE	()		()N/A	()
Non Standard Outputs:	1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE			1. 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	263,208	100 %		87,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	263,208	263,208	100 %		87,736
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	263,208	263,208	100 %		87,736
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

Vote:508 Gulu District

Quarter4

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

Vote:508 Gulu District

Quarter4

No. Of tertiary education Instructors paid salaries	(75) Tertiary education Instructors paid 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	()
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	664,684	65 %	156,413
Wage Rect:	1,018,154	664,684	65 %	156,413
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,018,154	664,684	65 %	156,413
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC		1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC	
263367 Sector Conditional Grant (Non-Wage)	433,254	433,254	100 %	144,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,254	433,254	100 %	144,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,254	433,254	100 %	144,418
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	55 UPE schools ,6 USE schools and Tertiary schools		55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored	
211103 Allowances (Incl. Casuals, Temporary)	34,000	33,730	99 %	13,578
221002 Workshops and Seminars	4,084	0	0 %	0

Vote:508 Gulu District

Quarter4

221003 Staff Training	5,000	4,822	96 %	2,140
221011 Printing, Stationery, Photocopying and Binding	10,000	3,500	35 %	2,500
222001 Telecommunications	2,000	2,000	100 %	2,000
227001 Travel inland	10,000	10,000	100 %	3,334
227004 Fuel, Lubricants and Oils	24,962	17,591	70 %	12,696
228002 Maintenance - Vehicles	10,000	7,617	76 %	6,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,046	79,260	79 %	43,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,046	79,260	79 %	43,192

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	6 secondary schools in the district plus 4private secondary schools	6 Government and 4 private secondary schools Monitored and inspected in the District		
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	6,400
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	4,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	11,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	11,244

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports and games events held and competition done at both district and national levels	Sports and games events held and competition done at both district and national levels		
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	6,700
221009 Welfare and Entertainment	6,000	2,250	38 %	482
221017 Subscriptions	500	500	100 %	500
224005 Uniforms, Beddings and Protective Gear	4,500	4,500	100 %	3,950
227001 Travel inland	17,000	9,510	56 %	8,500

Vote:508 Gulu District

Quarter4

228001 Maintenance - Civil	40,000	30,125	75 %	20,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	56,885	73 %	40,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	56,885	73 %	40,257
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	20 UPE schools to be trained		5 UPE schools to be trained	
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,363	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,363	2,000	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,363	2,000	8 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated		Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated	
211101 General Staff Salaries	104,815	58,552	56 %	15,529
211103 Allowances (Incl. Casuals, Temporary)	54,159	13,811	26 %	5,110
221011 Printing, Stationery, Photocopying and Binding	606	1,580	261 %	0
223005 Electricity	441	400	91 %	400
223006 Water	400	0	0 %	0
227001 Travel inland	5,000	5,000	100 %	0
227004 Fuel, Lubricants and Oils	3,500	8,872	253 %	1,071

Vote:508 Gulu District**Quarter4**

228002 Maintenance - Vehicles	15,500	15,181	98 %	11,225
Wage Rect:	104,815	58,552	56 %	15,529
Non Wage Rect:	79,606	44,844	56 %	17,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,421	103,396	56 %	33,335
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	2class room renovated		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	41,104	40,351	98 %	16,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,104	40,351	98 %	16,636
External Financing:	0	0	0 %	0
Total:	41,104	40,351	98 %	16,636
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Teachers mentored on special needs education and children with learning difficulties supported		Teachers mentored on special needs education and children with learning difficulties supported	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227004 Fuel, Lubricants and Oils	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:				
Total For Education : Wage Rect:	12,398,906	9,463,077	76 %	2,582,195
Non-Wage Reccurent:	1,536,254	1,420,194	92 %	516,318
GoU Dev:	1,293,144	40,351	3 %	16,636

Vote:508 Gulu District**Quarter4**

<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>10,923,623</i>	<i>65.8 %</i>	<i>3,115,149</i>

Vote:508 Gulu District

Quarter4

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	Wheel loader LG003 -09 repaired, 2 trucks service, Changling grader; LG0001 - 030 repaired District Road equipment and machinery repaired		District Road equipment and machinery repaired	Wheel loader LG003 -09 repaired, 2 trucks service, Changling grader; LG0001 - 030 repaired
228003 Maintenance – Machinery, Equipment & Furniture	111,128	12,998	12 %		7,202
Wage Rect:	0	0	0 %		0
Non Wage Rect:	111,128	12,998	12 %		7,202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,128	12,998	12 %		7,202
Reasons for over/under performance:	Budget shortfall due to COVID 19 pendamic, Delayed supply of spares eg grader blade due to lockdown				
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.	Staff welfare met Salary for 3 months paid for all staff Maintenance of office for 3 months conducted Utilities paid1. 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 paid 12 months salary at the District Headquarters. 2. Staff welfare catered for for 12 months. 3. Electricity paid for 12 months at District H/Qs. 4. Water bills paid for for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained.	Staff welfare met Salary for 3 months paid for all staff Maintenance of office for 3 months conducted Utilities paid
211101 General Staff Salaries	123,526	114,271	93 %		31,079

Vote:508 Gulu District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	27,990	4,636	17 %	2,346
213002 Incapacity, death benefits and funeral expenses	500	500	100 %	300
221003 Staff Training	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,009	1,745	87 %	1,665
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	6,480	4,390	68 %	3,240
221011 Printing, Stationery, Photocopying and Binding	18,748	332	2 %	192
223005 Electricity	1,800	1,800	100 %	1,800
223006 Water	840	840	100 %	780
224004 Cleaning and Sanitation	4,400	2,315	53 %	1,600
227004 Fuel, Lubricants and Oils	15,298	3,349	22 %	359
228002 Maintenance - Vehicles	2,000	2,000	100 %	500
228004 Maintenance – Other	1,200	900	75 %	600
Wage Rect:	123,526	114,271	93 %	31,079
Non Wage Rect:	70,967	22,807	32 %	13,382
Gou Dev:	0	0	0 %	0
External Financing:	16,298	0	0 %	0
Total:	210,792	137,078	65 %	44,461

Reasons for over/under performance: Low funding for office operation
COVID 19 pandemic affected operation for it brought new costs

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	(68km) Paicho - Tegot Gulu Latigo road Awach town roads, Labworomor - Palaro PS rd, Patiko - Produce store road	(10)N/A	()Fund transfered and used for maintenance of te following roads: Paicho - Tegot Gulu Latigo road Awach town roads, Labworomor - Palaro PS rd, Patiko - Produce store road
Non Standard Outputs:	1. Fund Transferred to LLGs for CAR Maintenance 2. 40 Bottle necks removed from CARS	NA	N/A	NA
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: Rains have been, too heavy making road works difficult. Many CARs are not motorabe.

Vote:508 Gulu District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintenance (URF)					
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	(29) 29km; Akonyibedo - omoti (4km), Paicho - Corner Mega (11km), Pageya - Tegot (14km)		(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	(29)29km; Akonyibedo - omoti (4km), Paicho - Corner Mega (11km), Pageya - Tegot (14km)
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	(29) 29km		(42.5)District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	(57)57.5km
No. of bridges maintained	(0) N/A	() N/A		()N/A	()N/A

Vote:508 Gulu District

Quarter4

Non Standard Outputs:		1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	Carry out regular routine maintenance on the following District roads using the Road Gang Systems:
		Pageya-Omel 37 Km		Pageya-Omel 37 Km	
		Lukome-Gwengdiya 13.00 Km		Lukome-Gwengdiya 13.00 Km	
		Paicho -Patiko 21.50 Km		Paicho -Patiko 21.50 Km	
		Abera -Awach 19..6 km		Abera -Awach 19..6 km	
		Palaro-Mede 24.00 km		Palaro-Mede 24.00 km	
		Awach -Paibona 19.60 km 2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads		Awach -Paibona 19.60 km 2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	
263106	Other Current grants	359,998	95,573	27 %	18,443
Wage Rect:		0	0	0 %	0
Non Wage Rect:		359,998	95,573	27 %	18,443
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		359,998	95,573	27 %	18,443
Reasons for over/under performance:		Fund for 4th quarter was not release due COVID 19 pandemic related expenses			
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	80,360	41 %	7,225
Wage Rect:		0	0	0 %	0
Non Wage Rect:		195,151	80,360	41 %	7,225
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		195,151	80,360	41 %	7,225
Reasons for over/under performance:		Most roads damaged by rains beyond capacity of gang members			
Capital Purchases					

Vote:508 Gulu District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Fuel for operation of office procured Stationery procured Office cleaning consumables procured 1. Fuel Procured 2. Computer supplies and information technology procured. 3. Printing, Stationary, photocopying and binding procured. 4. Telecommunication procured. 5. Departmental vehicle maintained. 6. Furniture and fixtures procured		1. Fuel Procured 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	Fuel for operation of office procured Stationery procured Office cleaning consumables procured
281504 Monitoring, Supervision & Appraisal of capital works	7,560	0	0 %		0
312211 Office Equipment	3,240	0	0 %		0
312213 ICT Equipment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,800	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	0	0 %		0
Reasons for over/under performance:	Budget short fall				
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)	(km) Unyama(PTC - Kidere		(0)1 Low Cost Sealing of Awach H/C II to Awach Sub County Headwaters.	(3)Unyama

Vote:508 Gulu District

Quarter4

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.	() Nil	()Rehabilitation of Te-pwoyo to Kinenene in Unyama Sub County.	()nil
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.	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. 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.	51.9km of CAR roads rehabilitated under PRELNOR in Palaro, Paicho and Bungatira
312103 Roads and Bridges	554,873	2,011	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,201	2,011	1 %	0
External Financing:	309,671	0	0 %	0
Total:	554,873	2,011	0 %	0
Reasons for over/under performance:	Lack of supervision vehicles affected effected supervision negatively Heavy rains retarded work			
Total For Roads and Engineering : Wage Rect:	123,526	114,271	93 %	31,079
Non-Wage Reccurent:	793,493	253,196	32 %	46,252
GoU Dev:	258,001	2,011	1 %	0
Donor Dev:	325,970	0	0 %	0
Grand Total:	1,500,990	369,478	24.6 %	77,331

Vote:508 Gulu District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. staff welfare met 2. Storage and filing of document improved and managed at DWO 3. Motor cycles and vehicles serviced and maintained at District H/Q 4. Fuel and lubricant procured for operation. 5. Annual work plans and progress reports prepared and submitted to line ministries. 6. All water projects supervised and maintained 7. Routine office maintenance conducted 8. utility bills paid 9. Printing, stationary, photocopying and binding services procured for DWO 10. Sector motor vehicles serviced and maintained at District.	1. Staff welfare met 2. Sector motor vehicles serviced and maintained 3. Staff salaries for 3 months paid		1. staff welfare met 2. Sector motor vehicles serviced and maintained at District. 3. Staff salaries for 3 staff paid for 3 months	1. Staff welfare met 2. Sector motor vehicles serviced and maintained 3. Staff salaries for 3 months paid
211101 General Staff Salaries	42,512	39,623	93 %		9,797
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		500
221007 Books, Periodicals & Newspapers	1,800	1,800	100 %		1,276
221009 Welfare and Entertainment	2,921	1,730	59 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
223005 Electricity	500	500	100 %		500
223006 Water	300	300	100 %		190
224004 Cleaning and Sanitation	2,960	2,460	83 %		720
227004 Fuel, Lubricants and Oils	2,200	2,017	92 %		727
228002 Maintenance - Vehicles	6,633	5,379	81 %		996

Vote:508 Gulu District

Quarter4

228004 Maintenance – Other	1,000	1,000	100 %	570
Wage Rect:	42,512	39,623	93 %	9,797
Non Wage Rect:	20,814	16,686	80 %	7,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,326	56,310	89 %	17,276
Reasons for over/under performance:	1. Covid-19 Pandemic into the Country delayed the implementation of WASH activities 2. Lack of transport the sector vehicle is too old and depend on borrowing from other department whenever we are going outside the District			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(250) Supervision visits made to all boreholes drilling and rehabilitation sites in all 12 Sub Counties under SDG and NUDEIL	(30) 1.Supervision of installation of 15 new boreholes drilled in all the six sub-counties 2.Supervision and inspection of 16 boreholes rehabilitated by Hand Pump Mechanic Association	(30)Awach, Bungatira, Unyama, Patiko, Palaro, Paicho	(30)Awach,Bungatira,Unyama,Patiko ,Palaro and Paicho Subcounties
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 not done the fund was used to address the Covid19 Emergency as per Sector guidelines	(10)NA	(6)Water Quality Testing not done the fund was used to address the Covid19 Emergency as per Sector guideline of emergency response
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office	(1) District Water and Santitaion Coordination meeting held in the DHOs Board room	(1)District Water Office Board room	(1)District Water Office Board Room
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) quarterly display of public notices in selected location and radio stations	() Activity implemented in the third quarter	(1)selected radio stations	()Not Planned for in this quarter
No. of sources tested for water quality	(30) Newly constructed boreholes tested on selected parameters	() N/A	(0)N/A	()N/A

Vote:508 Gulu District

Quarter4

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	5,200	100 %		2,600
221011 Printing, Stationery, Photocopying and Binding	858	797	93 %		698
222001 Telecommunications	1,000	1,000	100 %		532
227004 Fuel, Lubricants and Oils	6,000	6,204	103 %		1,759
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,058	13,201	101 %		5,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,058	13,201	101 %		5,589
Reasons for over/under performance:	1.Covid 19 Pandemic affected the implementation which had caused the delayed				
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	(16) 1.16 boreholes rehabilitated by Hand Pump mechanic Association under Sector Development grant	(0)NA	(16)1.16 boreholes rehabilitated by Hand Pump mechanic Association under Sector Development grant	
% 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	()	(10%)Gulu District	()	
No. of water pump mechanics, scheme attendants and caretakers trained	(24) conduct quarterly meetings with HPM	() The Fund was used to address the Covid19 Emergency as per the sector guidelines	(24)Quarterly meeting held in DWO	(0)The Fund was used to address the Covid19 Emergency as per the sector guidelines	
No. of public sanitation sites rehabilitated	() NA	()	()	()	

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	1. DWOs vehicle maintained 2. Fuel, lubricant and oil procured 3. Printing, stationary, photocopying and binding procured	2. Fuel, lubricant and oil procured		
211103 Allowances (Incl. Casuals, Temporary)	1,440	920	64 %	720
221011 Printing, Stationery, Photocopying and Binding	659	659	100 %	165
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,299	2,779	84 %	2,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,299	2,779	84 %	2,085
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Sanitation week activities i.e. - communities and other stakeholders mobilized Radio talk shows held Clean up campaign conducted Homes of selected households, leaders and villages assessed Award of best performers conducted in all 6 Sub counties. World water day commemorated in a selected Sub County	(0)NA	()	
No. of water user committees formed.	(15) Local leaders and beneficiary communities mobilized 5 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted	(0)NA	()	
No. of Water User Committee members trained	(15) WUCs trained on their roles and responsibilities Activity reports prepared and submitted	(0)NA	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	()	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) Sub County advocacy meetings held in 3 Sub Counties	()	()	

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	1.Promotion of Sanitation activities carried out in all the Six Counties and 4 Divisions in all the Municipality 2.World Water Day Commemorated at the Selected subcounty.		Extension staff meeting	
211103 Allowances (Incl. Casuals, Temporary)	3,279	2,424	74 %	1,640
221009 Welfare and Entertainment	2,565	3,415	133 %	475
221011 Printing, Stationery, Photocopying and Binding	777	777	100 %	692
227001 Travel inland	2,889	2,889	100 %	1,669
227004 Fuel, Lubricants and Oils	3,760	4,192	111 %	3,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,270	13,696	103 %	8,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,270	13,696	103 %	8,235
Reasons for over/under performance:				
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	
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:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	30 Sets of Stainless steel Pump parts and spares supplied		NA	
281504 Monitoring, Supervision & Appraisal of capital works	15,097	22,657	150 %	7,560
312202 Machinery and Equipment	105,000	102,144	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,097	124,801	104 %	7,560
External Financing:	0	0	0 %	0
Total:	120,097	124,801	104 %	7,560
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
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	21,114	108 %	4,379
312211 Office Equipment	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	21,114	107 %	4,379
External Financing:	0	0	0 %	0
Total:	19,802	21,114	107 %	4,379
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(30) boreholes drilled, pump tested, coasted and installed with hand pumps, commissioned and handed over to beneficiary communities	()	()NA	()
No. of deep boreholes rehabilitated	(25) boreholes rehabilitated and handed over to all beneficiary communities	()	(0)NA	()

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	1. 30 boreholes drilled, pump tested, coasted and installed with hand pumps, commissioned and handed over to beneficiary communities 2. 25 boreholes rehabilitated and handed over to all beneficiary communities		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	49,410	29,115	59 %	0
312104 Other Structures	827,250	203,880	25 %	0
312202 Machinery and Equipment	159,269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,053	232,995	55 %	0
External Financing:	611,876	0	0 %	0
Total:	1,035,930	232,995	22 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() NA	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NA	()	()	()
Non Standard Outputs:	1 pipe water scheme design in Cwero; Paicho Sub County		NA	
281503 Engineering and Design Studies & Plans for capital works	51,500	51,500	100 %	51,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,500	51,500	100 %	51,500
External Financing:	0	0	0 %	0
Total:	51,500	51,500	100 %	51,500
Reasons for over/under performance:				
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098203 Support for O&M of urban water facilities				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	42,512	39,623	93 %	9,797
Non-Wage Reccurent:	200,441	46,882	23 %	23,388

Vote:508 Gulu District**Quarter4**

<i>GoU Dev:</i>	615,452	430,410	70 %	63,439
<i>Donor Dev:</i>	611,876	0	0 %	0
<i>Grand Total:</i>	1,470,281	516,916	35.2 %	96,624

Vote:508 Gulu District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-wetland action plan developed and produced -water shed committee formed -wetland demarcated	1. one water shed management committee formed and trained 2. one wetland action developed. 3.		-wetland action plan developed and produced -water shed committee formed -wetland demarcated	1. one water shed management committee formed and trained 2. one wetland action developed. 3. One wetland demarcated with wetland bicons (Oitino wetland)
221002 Workshops and Seminars	1,315	1,315	100 %		658
221011 Printing, Stationery, Photocopying and Binding	500	625	125 %		375
227001 Travel inland	400	170	43 %		170
227004 Fuel, Lubricants and Oils	400	400	100 %		304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,615	2,510	96 %		1,507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,615	2,510	96 %		1,507
Reasons for over/under performance:	-Delays of activities implementation as a results of the outbreak of Covid-19 pandemic -limited resources allocation to the department				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6) Tree planting in Paicho, Unyama, Bungatira, Awach, Patiko and Palaro Sub County Head Quarters.	()		()N/A	()
Number of people (Men and Women) participating in tree planting days	(200) Tree planting during World Environment Day, World Forestry Day.	()		(200)Men and Women participated in tree planting during World Environment Day and World Forestry Day.	()
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	2,000	67 %		1,500
221012 Small Office Equipment	500	0	0 %		0

Vote:508 Gulu District

Quarter4

224006 Agricultural Supplies	13,000	13,000	100 %	13,000
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	2,354	2,353	100 %	2,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,354	17,353	46 %	16,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,354	17,353	46 %	16,853
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) 1. 4 community trained in fuel saving technology in Palaro, Unyama, Paibona and Bungatira Sub Counties. 2. 4 watershed management committees formed in Palaro, Unyama, Paibona and Bungatira Sub Counties.	()	(1)1. 1 community trained in fuel saving technology in Bungatira Sub County. 2. 1 watershed management committees formed in Bungatira Sub County.	()
No. of community members trained (Men and Women) in forestry management	(200) 100 men and 100 women trained in forestry management.	()	(50)25 men and 25 women trained in forestry management.	()
Non Standard Outputs:	1. community trained in fuel saving technology 2. watershed management committee formed. 3. Community trained in wetland use, access and management.		1. community trained in fuel saving technology 2. watershed management committee formed.	
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	375
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	500	33 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,000	9 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,000	9 %	750
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				

Vote:508 Gulu District

Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(12) Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.	()	(3)Carrying out monthly monitoring and compliance	()
Non Standard Outputs:	1. community trained in fuel saving technology 2. watershed management committee formed. 3.Community trained in wetland use, access and management.		1. All local forest reserves and community forested forest inspected and monitored 2. Forest patrols done in the whole district. 3. community sensitised on the existing forest laws and regulations	
221011 Printing, Stationery, Photocopying and Binding	685	514	75 %	343
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	514	5 %	343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,685	514	5 %	343
Reasons for over/under performance:				
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	()	(N/A	()
Non Standard Outputs:	1- Training reports 2- Watershed management committee formed 3- number of communities trained		1- Training reports 2- Watershed management committee formed 3- number of communities trained	
221011 Printing, Stationery, Photocopying and Binding	280	140	50 %	140
227001 Travel inland	500	293	59 %	240
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	933	73 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,280	933	73 %	880

Vote:508 Gulu District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) Wetland Action plan developed	() one action plan developed for Unyama wetland		()N/A	()one action plan developed for Unyama wetland
Area (Ha) of Wetlands demarcated and restored	(2) 2 hectares of wetland restored at Unyama, Ajola, Oitino and wetlands	() 1. one acre of wetland restored (Unyama wetland)		()N/A	()1. one acre of wetland restored (Unyama wetland)
Non Standard Outputs:	-hectares of wetland restored at Unyama, Ajola and Oitino wetlands 2.-wetland demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed	1. one wetland action plan developed for Unyama wetland 2. community trained in wetland management 3. one wetland committee trained		-hectares of wetland restored at Ajola wetland demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed	1. one wetland action plan developed for Unyama wetland 2. community trained in wetland management
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		750
Reasons for over/under performance:					
- there limited resources allocation for the activities -delay in activities implementation due to out break of COVID-19					
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	()		()	()
Non Standard Outputs:	1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1. two sub county environment committees trained 2. committee meetings held 3 reports prepared and submitted to the line ministry		1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1. two sub county environment committees trained 2. committee meetings held 3 reports prepared and submitted to the line ministry
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500

Vote:508 Gulu District

Quarter4

227004	Fuel, Lubricants and Oils	500	500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,875	94 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,875	94 %	1,125
Reasons for over/under performance:		limited resource allocation			
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.	() 8 projects monitored for environmental compliance 3 EIA reports 15 projects screened	(3)3 projects monitored for environmental compliance, reviewing 3 EIA reports, 3 projects Screened.	()8 projects monitored for environmental compliance 3 EIA reports 15 projects screened
Non Standard Outputs:		1. 12 number of project monitored for environmental compliance 2. 12 number of projects screened on environmental impacts 3. 12 EIA documents reviewed	1.10 boreholes sub projects monitored for e environmental compliance 2. 20 projects screened on environmental impacts.	1. 3 number of project monitored for environmental compliance 2. 3 number of projects screened on environmental impacts 3. 3 EIA documents reviewed	1.10 boreholes sub projects monitored for e environmental compliance 2. 3 projects screened on environmental impacts.
227001	Travel inland	1,990	1,963	99 %	968
227004	Fuel, Lubricants and Oils	812	1,015	125 %	609
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,802	2,978	106 %	1,577
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,802	2,978	106 %	1,577
Reasons for over/under performance:		-there was over performance because projects were screened across all departments like health, education and works			
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	()

Vote:508 Gulu District

Quarter4

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 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		
211101	General Staff Salaries	149,213	148,715	100 %	36,887
221003	Staff Training	600	600	100 %	300
221005	Hire of Venue (chairs, projector, etc)	100	100	100 %	50
221009	Welfare and Entertainment	208	208	100 %	104
221011	Printing, Stationery, Photocopying and Binding	652	815	125 %	326
221012	Small Office Equipment	200	200	100 %	100
223005	Electricity	600	600	100 %	600
227001	Travel inland	1,500	1,500	100 %	750
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	1,125
	Wage Rect:	149,213	148,715	100 %	36,887
	Non Wage Rect:	5,360	5,523	103 %	3,355
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	154,573	154,238	100 %	40,242

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Vote:508 Gulu District

Quarter4

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. Four physical planning committee meets held. 2. Six infrastructure development monitored in the district. 3. Twelve building plans inspected and approved. 4. Twelve community sensitization on physical planning conducted. 5. One physical planning committee inducted	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 meets held. 2. Three infrastructure development monitored in the district. 3. six building plans inspected and approved. 4. six community sensitization in physical planning conducted. 5. physical planning committee inducted.
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,700	100 %	850
221002 Workshops and Seminars	800	800	100 %	400
221003 Staff Training	1,700	1,700	100 %	850
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,010
221012 Small Office Equipment	1,000	1,000	100 %	500
222001 Telecommunications	200	200	100 %	100
223005 Electricity	160	155	97 %	115
227001 Travel inland	5,880	5,880	100 %	2,940
227004 Fuel, Lubricants and Oils	574	574	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,514	13,509	100 %	7,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,514	13,509	100 %	7,195

Reasons for over/under performance: The activities of the quarters was interfered with by Covid 19 Pandemic

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

Vote:508 Gulu District

Quarter4

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>148,715</i>	<i>100 %</i>	<i>36,887</i>
<i>Non-Wage Reccurent:</i>	<i>87,610</i>	<i>47,194</i>	<i>54 %</i>	<i>34,335</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>195,910</i>	<i>81.8 %</i>	<i>71,222</i>

Vote:508 Gulu District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1. 120 children identified and resettled 2. 50 Reported Social Welfare Cases handled and disposed off 3. Members of the Child Protection committees trained 4. 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	1. Registration 2. Reporting 3. Mediation 4. Counselling		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. 22 children identified and resettled 2. 200 OVC registered and supported 3. 67 reported social welfare cases recorded. 4. 3 Community sensitization conducted through Radio program on child care and protection during the COVID 19 lockdown

Vote:508 Gulu District

Quarter4

	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	2,493	51 %	100
221011 Printing, Stationery, Photocopying and Binding	12,580	598	5 %	375
221012 Small Office Equipment	3,020	331	11 %	100
222001 Telecommunications	8,301	289	3 %	126
223005 Electricity	1,110	103	9 %	75
227001 Travel inland	70,150	2,962	4 %	463
227004 Fuel, Lubricants and Oils	20,100	1,089	5 %	450
228002 Maintenance - Vehicles	3,339	309	9 %	224
282101 Donations	548,364	2,000	0 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	603,863	10,173	2 %	3,913
Gou Dev:	0	0	0 %	0
External Financing:	70,000	0	0 %	0
Total:	673,863	10,173	2 %	3,913

Reasons for over/under performance: Increasing violence against children due to COVID 19 Lockdown

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics. 2. 4 quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters	1. Registration	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	1. 86 groups registered
-----------------------	--	-----------------	--	-------------------------

Vote:508 Gulu District

Quarter4

	<p>3. 12 Community sensitisation meetings on Government programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyama in Gulu District</p> <p>4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions</p> <p>5. Commemoration of Literacy and Culture days held&nbsp; at the Distric; head quarters</p> <p>6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira&nbsp; and&nbsp; Unyama in Gulu District.</p> <p>7. 3 cultural revival meetings conducted in the 6 sub-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</p>	<p>Govermemnt programmes</p>
--	--	------------------------------

Vote:508 Gulu District

Quarter4

	affected persons Referrals of NDS cases Conduct quarterly reflection meetings				
221009 Welfare and Entertainment	630	308	49 %		150
221011 Printing, Stationery, Photocopying and Binding	850	437	51 %		225
221012 Small Office Equipment	528	357	68 %		225
222001 Telecommunications	450	443	98 %		100
223005 Electricity	328	231	70 %		150
227001 Travel inland	4,300	3,470	81 %		1,695
227004 Fuel, Lubricants and Oils	2,700	1,175	44 %		375
228002 Maintenance - Vehicles	1,300	500	38 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,086	6,920	62 %		3,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,086	6,920	62 %		3,295

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained

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

()

()

Vote:508 Gulu District

Quarter4

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 Honoraria to FAL instructors, DCDO, SCDO, FALCoordinator CDO and FAL Instructors and supervisor 8. Quarterly procurement and supplies of small office equipments		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	
221009 Welfare and Entertainment	330	300	91 %	150	
221011 Printing, Stationery, Photocopying and Binding	1,039	484	47 %	300	
221012 Small Office Equipment	328	300	92 %	300	
222001 Telecommunications	222	200	90 %	150	
223005 Electricity	227	133	58 %	133	
227001 Travel inland	6,140	4,920	80 %	1,500	
227004 Fuel, Lubricants and Oils	2,099	1,050	50 %	375	
228002 Maintenance - Vehicles	100	100	100 %	100	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,484	7,486	71 %	3,008	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,484	7,486	71 %	3,008	
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:508 Gulu District

Quarter4

Non Standard Outputs:

1. 6 training sessions conducted on Gender mainstreaming in the entire 16 sub Counties and 4 Divisions in Gulu District.	1. Referral 2. Updating 3. Counseling 4. Mediation	1. 6 training sessions conducted on Gender mainstreaming conducted 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating & reprinting GBV SOP & referral pathways 3.Strengthen functionality of and reporting to National SAUTI and GBV 4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district. 5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality	1. Follow up of GBV survivors during COVID 19 2. 3 Radio program conducted on VAWG 3. Data collection and entry into the NGBVDB
2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division			
2. Updating & reprinting GBV SOP & referral pathways			
3.Strengthen functionality of and reporting to National SAUTI and GBV			
4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district.			
5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality			
6. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at			
7. Facilitate GBV high level reference group meeting at all levels			
8. Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District			
7. Quarterly monitoring and supervision of the GBV recovery center conducted.			
8. International women day commemorated at the District			
9. Training of Cultural & religious leaders GBV HIV/AIDS & SRHR			

Vote:508 Gulu District

Quarter4

		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

Quarter4

130

Vote:508 Gulu District

Quarter4

227004 Fuel, Lubricants and Oils	300	300	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	3,247	100 %	1,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,254	3,247	100 %	1,006
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(1600) 1600PWDs and Older persons supported with assisted aids in all the 6 sub-counties and 4 Divisions of Gulu District	()	()	()
Non Standard Outputs:	<p>1.1000 Senior citizens support 1. 1000 senior citizens supported with the SAGE grant on a quarterly basis</p> <p>2 . District disability council Executive committee meetings for Disability Council conducted at the District .</p> <p>4. 1 Monitor1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .</p> <p>2. 1 Training session for members of District Disability Council held at the District level .</p> <p>3. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .</p> <p>2. 1 Training session for members of District Disability Council held at the District level.</p>	Monitoring and supervision Meeting	1.1800 Senior citizens support	<p>1. One special grants group supported</p> <p>2.Sensitization on GBV to persons with disability</p> <p>3. Support supervision and monitoring conducted</p> <p>4. 1998 elderly persons supported with senior citizen grants</p>
221009 Welfare and Entertainment	584	447	76 %	75

Vote:508 Gulu District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	225
221012 Small Office Equipment	528	420	80 %	150
222001 Telecommunications	450	438	97 %	138
223005 Electricity	228	207	91 %	150
227001 Travel inland	4,201	3,779	90 %	630
227004 Fuel, Lubricants and Oils	1,500	1,275	85 %	900
228002 Maintenance - Vehicles	600	525	88 %	375
282101 Donations	12,000	7,500	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,691	15,040	73 %	3,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,691	15,040	73 %	3,643

Reasons for over/under performance:

1. overweighing number of persons with disabilities demanding for special grant
- Corvid 19 pandemic hindered the effective implementation of activities
2. Transport of was a big challenge to persons with disabilities especially wheelchair users
3. Lockdown affected elderly persons to access payment from their District location
4. SOP requires a lot of money that affected the programm
5. Multiples payment points because of the decentralisation.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

1. 400 Labor cases settled at the district headquarters.
2. 4 sensitization meeting held with employers on labor laws and policies at the District Head Office
3. 120 inspection visits carried out in workplaces within the District.
4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries
5. 34 inspection visits carried out in workplaces within the District.
6. Office equipment's maintained at the district hqtr
7. Quarterly Coordination meeting held
8. 300 Labor cases settled at the district headquarters.

1. 100 Labor cases settled at the district headquarters.
2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office
3. 30 inspection visits carried out in workplaces within the District.
4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries
5. 8 inspection visits carried out in workplaces within the District.
6. Office equipment's maintained at the district hqtr
7. Quarterly Coordination meeting held

Vote:508 Gulu District

Quarter4

221009 Welfare and Entertainment	500	450	90 %	75
221011 Printing, Stationery, Photocopying and Binding	580	645	111 %	250
221012 Small Office Equipment	220	210	95 %	50
222001 Telecommunications	300	275	92 %	63
223005 Electricity	110	103	93 %	75
227001 Travel inland	2,450	1,313	54 %	875
227004 Fuel, Lubricants and Oils	1,000	1,300	130 %	0
228002 Maintenance - Vehicles	340	310	91 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,605	84 %	1,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,605	84 %	1,613

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	1. 500 labor cases settled at the District headquarters. 2. 120 inspection visits carried out in work places within the District. 3. commemoration of international labour day held	Mitigation Settling labor cases Mediation Arbitrations	1. 125 labor cases settled at the District headquarters. 2. 30 inspection visits carried out in work places within the District. 3. commemoration of international labour day held	1.48 Labor cases settled at the District. 2. 53 inspection visits conducted in places in Gulu
282101 Donations	22,000	17,000	77 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	17,000	77 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	17,000	77 %	6,000

Reasons for over/under performance: 1. Overwhelming number of labor dispute cases during to COVID 19 lockdown

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	1.4 District women council meeting 2 4.Training workshops 3. commemoration of international women day	Meeting	1. District women council meeting 2 .Training workshops 3. commemoration of international women day	District women council meeting held.
221009 Welfare and Entertainment	254	254	100 %	64

Vote:508 Gulu District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	63
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	250	250	100 %	63
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	3,254	100 %	814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,254	3,254	100 %	814

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	<p>1. 4 Support supervision and monitoring visits in all the 6 sub counties</p> <p>2. 16 Departmental meeting held at District headquarters</p> <p>3. 12 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries</p> <p>4. Departmental staff appraised at the district headquarters</p> <p>5. 4 Review meetings with partners held</p> <p>6. 2 Vehicles serviced at the District headquarters</p> <p>7. All staff monthly salaries and welfare needs met</p> <p>8. Office equipments and supplies procured, maintained and serviced at district Headquarters</p>	<p>1.Meeting</p> <p>2.Submitting report</p>	<p>1. Support supervision and monitoring visits in all the 6 sub counties</p> <p>2. 4 Departmental meeting held at District headquarters</p> <p>3. 3 Monthly and quarterly work plans produced and submitted to CAO and line ministries</p> <p>4. Departmental staff appraised at the district headquarters</p> <p>5. Review meetings with partners held</p>	<p>1. Monthly report and workplans produced and submitted to CAO and line ministry</p> <p>2. Departmental meeting held</p> <p>3. Payment of staff salary</p>
211101 General Staff Salaries	206,531	127,330	62 %	29,663
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	600
221009 Welfare and Entertainment	1,800	1,800	100 %	850
221011 Printing, Stationery, Photocopying and Binding	1,559	1,219	78 %	672
221012 Small Office Equipment	1,578	1,497	95 %	721
222001 Telecommunications	1,599	1,254	78 %	112
223005 Electricity	440	379	86 %	361
227001 Travel inland	7,000	6,050	86 %	1,770

Vote:508 Gulu District

Quarter4

227004 Fuel, Lubricants and Oils	4,500	5,625	125 %	2,250
228002 Maintenance - Vehicles	4,000	5,000	125 %	2,559
Wage Rect:	206,531	127,330	62 %	29,663
Non Wage Rect:	23,676	24,023	101 %	9,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,207	151,353	66 %	39,557

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:

1. white cane sticks
procured3. Community
services board
renovated3. 6 office fans
procured
4. 2 computer lap
tops procured
5. 10 office chairs
procured1. white cane sticks
procured3. Community
services board
renovated3. 6 office fans
procured
4. 2 computer lap
tops 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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	36,000	10,320	29 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>206,531</i>	<i>127,330</i>	<i>62 %</i>	<i>29,663</i>
<i>Non-Wage Recurrent:</i>	<i>705,809</i>	<i>93,748</i>	<i>13 %</i>	<i>35,184</i>
<i>GoU Dev:</i>	<i>36,000</i>	<i>10,320</i>	<i>29 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>326,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,274,340</i>	<i>231,398</i>	<i>18.2 %</i>	<i>64,847</i>

Vote:508 Gulu District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 4 staffs paid monthly salary for 12 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 12 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department	1. Three staff paid monthly salary for 12 months. 2. Planning office maintained. 3. Staff paid monthly lunch allowances for 12 months. 4. 01 vehicle maintained at District Headquarters. 5. Small office equipment procured at District Headquarters		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 staff paid monthly salary for 3 months. 2. Planning office maintained. 3. Staff paid monthly Lunch allowances for three months. 4. 01 Vehicle maintained at District Headquarters 5. Small office equipment procured at District Headquarters..
211101 General Staff Salaries	59,010	18,756	32 %		4,100
211103 Allowances (Incl. Casuals, Temporary)	7,500	6,305	84 %		930
221001 Advertising and Public Relations	200	200	100 %		200
221002 Workshops and Seminars	3,000	3,000	100 %		2,463
221007 Books, Periodicals & Newspapers	188	188	100 %		188
221008 Computer supplies and Information Technology (IT)	400	400	100 %		400
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,700	2,111	78 %		335
221012 Small Office Equipment	900	900	100 %		450
221017 Subscriptions	720	720	100 %		720
222001 Telecommunications	480	480	100 %		480

Vote:508 Gulu District

Quarter4

227001 Travel inland	1,500	1,035	69 %	250
227004 Fuel, Lubricants and Oils	2,490	2,240	90 %	1,528
228002 Maintenance - Vehicles	2,170	2,170	100 %	588
Wage Rect:	59,010	18,756	32 %	4,100
Non Wage Rect:	22,548	19,749	88 %	8,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,558	38,505	47 %	12,632

Reasons for over/under performance:

Output : 138302 District Planning

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

Vote:508 Gulu District

Quarter4

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	4,978	83 %	1,245
221009 Welfare and Entertainment	11,380	11,380	100 %	1,845
221011 Printing, Stationery, Photocopying and Binding	5,504	5,504	100 %	3,641
227001 Travel inland	4,804	4,554	95 %	1,076
227004 Fuel, Lubricants and Oils	2,361	2,111	89 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,027	28,527	95 %	8,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,027	28,527	95 %	8,272

Reasons for over/under performance: The Department is under staff by 2 technical staffs

Vote:508 Gulu District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1. 01 Statistical Abstract produced for FY 2019/20 2. 01 District Harmonized data base maintained	1. 01 Statistical Abstract produced for FY 2019/20 at District H/Qs. 2. 01 District Harmonized data base maintained at district H/Qs		1. 01 Statistical Abstract produced for FY 2019/20 2. 01 District Harmonized data base maintained	1. 01 Statistical Abstract produced for FY 2019/20 at District H/Qs. 2. 01 District Harmonized data base maintained at district H/Qs
221002 Workshops and Seminars	1,701	1,200	71 %		600
221009 Welfare and Entertainment	376	376	100 %		94
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227001 Travel inland	3,078	2,853	93 %		621
227004 Fuel, Lubricants and Oils	1,100	950	86 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,255	6,379	88 %		2,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,255	6,379	88 %		2,015
Reasons for over/under performance: The Covid-19 pandemic affected the data collection at Sub County level					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	1. 01 Population situation analysis produced for the District	1. 01 population situation analysis produced at District Headquarters		01 Population situation analysis produced for the District	1. 01 population situation analysis produced at District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	1,103	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	439	49 %		1
227001 Travel inland	2,500	2,230	89 %		719
227004 Fuel, Lubricants and Oils	1,649	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,152	2,669	43 %		719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,152	2,669	43 %		719
Reasons for over/under performance: The Covid-19 pandemic limited data collection at Sub County					
Output : 138306 Development Planning					
N/A					

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025	1. 01 Draft District Development plan III produced for the period 2020/2021 - 2024/2025 at District H/Qs.	1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025	1. 01 Draft District Development plan III produced for the period 2020/2021 - 2024/2025 at District H/Qs.
	2. 01 Local Government Strategic plan for statistic produced for the period 2020/2021- 2024/2025	2. 01 Local Government plan for statistics produced for the period 2020/2021 - 2024/2025		2. 01 Local Government plan for statistics produced for the period 2020/2021 - 2024/2025
211103 Allowances (Incl. Casuals, Temporary)	16,500	15,601	95 %	8,407
221009 Welfare and Entertainment	10,888	10,888	100 %	7,190
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	0
227001 Travel inland	12,500	12,500	100 %	7,375
227004 Fuel, Lubricants and Oils	2,000	3,104	155 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,388	44,592	100 %	22,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,388	44,592	100 %	22,972

Reasons for over/under performance: The covid-19 pandemic limited consultation with a wider stakeholders

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 sets of ICT equipment maintained in the Department	
221003	Staff Training	3,000	3,000	100 %	3,000
221008	Computer supplies and Information Technology (IT)	3,100	2,820	91 %	900
221012	Small Office Equipment	1,000	1,000	100 %	646
222001	Telecommunications	2,000	2,000	100 %	1,497
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,100	8,820	97 %	6,043
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,100	8,820	97 %	6,043

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Vote:508 Gulu District

Quarter4

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. 01 District Annual Budget Estimate produced, approved by Council and Submitted to Kampala. 2. 01 District Final Performance Contract form B produced and submitted to MoFPED, MoLG, MoLG FC., OPM, OAG, AG, NPA	
221009 Welfare and Entertainment	5,419	5,219	96 %	2,310
221011 Printing, Stationery, Photocopying and Binding	2,777	1,152	41 %	77
227001 Travel inland	1,367	1,367	100 %	342
228002 Maintenance - Vehicles	1,481	1,480	100 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,044	9,218	83 %	3,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,044	9,218	83 %	3,838
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:		1. 4 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District	1. 01 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District	
221009 Welfare and Entertainment	1,547	1,547	100 %	387
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	705
227001 Travel inland	7,423	7,423	100 %	1,856

Vote:508 Gulu District

Quarter4

227004 Fuel, Lubricants and Oils	2,030	2,030	100 %	1,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,962
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	04 Quarterly Multi-sectorial monitoring visits to all DDEG projects/programs conducted and 4 reports produced at District HQs		One Quarterly Multi-sectorial monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs	
281504 Monitoring, Supervision & Appraisal of capital works	13,173	7,301	55 %	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	18,756	32 %	4,100
Non-Wage Reccurent:	142,514	131,954	93 %	56,354
GoU Dev:	13,173	7,301	55 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	214,698	158,011	73.6 %	60,454

Vote:508 Gulu District

Quarter4

Workplan : 11 Internal Audit

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

Vote:508 Gulu District

Quarter4

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>1.3 Departmental performance progress report prepared on PBS for 3rd Quarter.</p> <p>2. 12 month s submissions of Pension files verified.</p> <p>3. All other recurrent activities implemented.</p> <p>4.12 monthly Salaries paid to the staff.</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. Departmental performance progress report prepared on PBS for 3rd Quarter.</p> <p>2. Pension files verified.</p> <p>3. All other recurrent activities implemented.</p> <p>4. Salaries paid to the staff.</p>
211101	General Staff Salaries	23,003	21,611	94 %	6,353
213002	Incapacity, death benefits and funeral expenses	600	600	100 %	300
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	742
221009	Welfare and Entertainment	500	500	100 %	250
221017	Subscriptions	2,240	2,240	100 %	1,038
227001	Travel inland	2,000	1,247	62 %	500

Vote:508 Gulu District

Quarter4

227004 Fuel, Lubricants and Oils	4,000	4,249	106 %	2,000
228002 Maintenance - Vehicles	4,000	959	24 %	0
Wage Rect:	23,003	21,611	94 %	6,353
Non Wage Rect:	14,340	10,795	75 %	4,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,343	32,406	87 %	11,183

Reasons for over/under performance: 1. The impact of COVID-19 has affected most of the quarter four planned 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) 1. Carried out one review of mid-year Financial statements for both district and sub counties 2. Conducted one payroll Audit at the district.	()	(1) 1. Carried out one review of mid-year Financial statements for both district and sub counties 2. Conducted one payroll Audit at the district.
Date of submitting Quarterly Internal Audit Reports	() N/A	(14/07/2020) Submitted 3rd quarter report to the MoFPED- OIAG Kampala, Audit Committee.	()	(2020-07-14) Submitted 3rd quarter report to the MoFPED- OIAG Kampala, Audit Committee.

Vote:508 Gulu District

Quarter4

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>All the necessary recurrent activities implemented like:</p> <p>1. Payment of 12 monthly salary to staff of the department</p> <p>2. Servicing departmental Vehicle</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>All the necessary recurrent activities implemented like:</p> <p>1. Payment of salary</p> <p>2. Servicing departmental Vehicle</p>
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	500
221009 Welfare and Entertainment	1,000	883	88 %	383
221011 Printing, Stationery, Photocopying and Binding	3,000	2,750	92 %	500

Vote:508 Gulu District

Quarter4

221012 Small Office Equipment	1,863	1,944	104 %	931
222001 Telecommunications	1,000	1,000	100 %	500
227001 Travel inland	12,605	10,638	84 %	685
227004 Fuel, Lubricants and Oils	4,733	4,016	85 %	433
228002 Maintenance - Vehicles	4,000	4,000	100 %	534
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,781	89 %	4,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	26,781	89 %	4,666

Reasons for over/under performance: 1. Effect of COVID-19 affected other planned activities like Audit of Assets, Procurement processes etc

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	1.Four Monitoring report produced at the sub county and district Head quarter	1. Conducted several monitoring of on going projects across all departments and sub-counties.	Monitoring of ongoing Project and Completed project and produce report produced at the sub county and district Head quarter	1. Conducted several monitoring of on going projects across all departments and sub-counties.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,118	75 %	368
227001 Travel inland	4,500	5,895	131 %	780
227004 Fuel, Lubricants and Oils	2,000	1,779	89 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,792	110 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,792	110 %	1,398

Reasons for over/under performance: N/A

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	1.Procurement of two Cameras and Printer	Two cameras procured.		Two cameras procured.
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Vote:508 Gulu District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	23,003	21,611	94 %		6,353
<i>Non-Wage Reccurent:</i>	52,340	46,368	89 %		10,894
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	77,343	67,979	87.9 %		17,247

Vote:508 Gulu District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1. 4 trade sensitisation meetings conducted 2. 40 Business inspected for complaints with the laws 3. Salaries paid to 4 staffs for 12 months	1. 4 Trade sensitization meetings conducted 2. 42 Businesses inspected for compliant with laws 3. Salary paid to 3 staff 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	1. 1 Trade sensitisation meeting conducted 2. 12 Businesses inspected for compliant with laws 3. Salary paid to 3 staff
211101 General Staff Salaries	89,663	60,303	67 %		12,144
221002 Workshops and Seminars	250	238	95 %		113
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	119	119	100 %		30
222003 Information and communications technology (ICT)	400	400	100 %		100
227001 Travel inland	3,043	3,032	100 %		750
227004 Fuel, Lubricants and Oils	800	800	100 %		200
228002 Maintenance - Vehicles	1,200	1,199	100 %		744
Wage Rect:	89,663	60,303	67 %		12,144
Non Wage Rect:	6,812	6,788	100 %		2,187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,475	67,092	70 %		14,332
Reasons for over/under performance:	1. One staff died, Mr. Patrick Okoya, Commercial Officer 2. Official vehicle broke down 3. Lack of staff due to vacant positions not filled				
Output : 068302 Enterprise Development Services					
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. 4 Radio Talk-shows conducted 2. 2 Business set up formalized		1. 1 Radio Talk Shows held 2. 2 Business Set up formalized	1. 2 Radio Talk shows conducted 2. 1 Business set up formalized
221002 Workshops and Seminars	1,507	1,430	95 %		300
227001 Travel inland	2,400	2,399	100 %		604

Vote:508 Gulu District

Quarter4

227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,507	5,429	99 %	1,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,507	5,429	99 %	1,304
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	1. 2 Producer Organization trained in International Marketing 2. 4 Market Information Disseminated	1. 4 Market Information disseminated	1. 1 Market Information Disseminated	1. 1 Market Information disseminated
221002 Workshops and Seminars	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	507	507	100 %	127
221012 Small Office Equipment	300	300	100 %	75
227001 Travel inland	1,200	1,200	100 %	303
227004 Fuel, Lubricants and Oils	1,500	1,875	125 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,507	5,882	107 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,507	5,882	107 %	1,755
Reasons for over/under performance: 1. Lock-down due to Covid-19				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	1. 20 Cooperatives groups supervised 2. 6 Cooperatives groups mobilised and registered 3. 300 Coop Leaders & members trained. 4. 4 Coop audited 5. 20 Coop AGM attended 1. 1 Coop Arbitration Cases handled	1. 21 Cooperatives Groups supervised 1. 17 Cooperatives Groups Mobilised and Registered 3. 310 Cooperatives Leaders Trained	1. 5 Cooperatives groups supervised 2. 75 Coop Leaders & members trained.	1. 5 Cooperatives Groups supervised 1. 7 Cooperatives Groups Mobilised and Registered 3. 65 Cooperatives Leaders Trained
221002 Workshops and Seminars	3,705	3,702	100 %	950
221012 Small Office Equipment	1,252	1,252	100 %	313
223005 Electricity	320	320	100 %	160
224004 Cleaning and Sanitation	340	339	100 %	125

Vote:508 Gulu District

Quarter4

224005	Uniforms, Beddings and Protective Gear	1	0	0 %	0
227001	Travel inland	3,504	3,140	90 %	857
227004	Fuel, Lubricants and Oils	1,781	1,910	107 %	1,115
228002	Maintenance - Vehicles	956	956	100 %	956
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,859	11,619	98 %	4,476
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,859	11,619	98 %	4,476
Reasons for over/under performance:		1. Lock down due to Covid-19 2. Lack of staff 3. Lack of means of transport			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		1. 1 Tourism activity promoted in the district 2. Tourism facility profiled 3. 2 Tourist sites inspected and documented	1. 1. Tourism facility profiled 2. 3 Tourism sites inspected and documented 3. 4 Radio Talks conducted	1. Tourism facility profiled 2. 2 Tourist sites inspected and documented	1. 1. Tourism facility profiled 2. 3 Tourism sites inspected and documented 3. 4 Radio Talks conducted
221001	Advertising and Public Relations	1,000	1,000	100 %	250
221003	Staff Training	227	125	55 %	0
221007	Books, Periodicals & Newspapers	720	720	100 %	360
221009	Welfare and Entertainment	600	600	100 %	150
221012	Small Office Equipment	320	320	100 %	80
227001	Travel inland	1,334	2,017	151 %	691
227004	Fuel, Lubricants and Oils	1,002	1,250	125 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,203	6,032	116 %	2,031
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,203	6,032	116 %	2,031
Reasons for over/under performance:		1. Lack of staff, vacancy not filled 2. Lack of means of transport 3. Lock down due to Covid -19			
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. 3 Opportunity for Industrial development identified 2. 3 Producer Group identified for value addition	1. 1 Opportunity identified for industrial development 2. 1 Producer groups identified for collective value addition support	1. 1 Opportunity for Industrial development identified 2. 1 Producer Group identified for value addition

Vote:508 Gulu District

Quarter4

221002 Workshops and Seminars	1,500	1,500	100 %	375
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	2,380	65 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,671	2,380	65 %	375
Reasons for over/under performance: Lock-down due to Covid -19				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	1. 1 Executive Office Desk 2. 1 Executive Office Chair 3. 1 Filing Cabinet 4. 2 Clients Chair	1. Office Furniture Procured. 1 Executive desk, 1 Executive chairs and 2 Visitors Chairs	1. Office Furniture Procured. 1 Executive desk, 1 Executive chairs and 2 Visitors Chairs	
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	60,303	67 %	12,144
Non-Wage Reccurent:	38,559	38,730	100 %	12,528
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	130,222	99,033	76.0 %	24,672

Vote:508 Gulu District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Awach Sub- County				2,135,780	1,886,914
Sector : Agriculture				40,609	0
<i>Programme : Agricultural Extension Services</i>				19,492	0
Lower Local Services					
Output : LLG Extension Services (LLS)				19,492	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower Local Government	Paduny Parish Awach Sub county	Sector Conditional Grant (Non-Wage)		13,321	0
Item : 263370 Sector Development Grant					
Lower Local Government	Paduny Parish Awach Sub county	Sector Development Grant		6,171	0
<i>Programme : District Production Services</i>				21,117	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				21,117	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Power Backup-1097	Gwengdiya Parish District Headquarter	Sector Development Grant		5,614	0
Materials and supplies - Assorted Materials-1163	Gwengdiya Parish District Headquarter	Sector Development Grant		13,503	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Gwengdiya Parish District Headquarter	District Discretionary Development Equalization Grant		2,000	0
Sector : Works and Transport				692,624	77,130
<i>Programme : District, Urban and Community Access Roads</i>				692,624	77,130
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,373	0
Item : 263104 Transfers to other govt. units (Current)					
Awach Sub County	Paduny Parish Pageya - Teya - Latwong Road	Other Transfers from Central Government		8,373	0
Output : District Roads Maintenance (URF)				359,998	77,130
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	77,130

Vote:508 Gulu District**Quarter4**

Output : District and Community Access Roads Maintenance			195,151	0
Item : 263106 Other Current grants				
Maintenance and Rehabilitation of 26 Km of District Roads	Gwengdiya Parish Approved URF Workplan	Other Transfers from Central Government	195,151	0
Capital Purchases				
Output : Administrative Capital			12,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	3,240	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Sector Development Grant	4,320	0
Item : 312211 Office Equipment				
Photocopying, Printing and Binding	Gwengdiya Parish District Headquarters	Sector Development Grant	3,240	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Output : Rural roads construction and rehabilitation			116,301	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Paibona Parish Awach - Paibona Road	Sector Development Grant	116,301	0
Sector : Trade and Industry			2,000	0
Programme : Commercial Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Gwengdiya Parish DCO office	District Discretionary Development Equalization Grant	2,000	0
Sector : Education			750,275	1,806,635
Programme : Pre-Primary and Primary Education			714,916	1,798,550
Higher LG Services				
Output : Primary Teaching Services			0	1,767,078
Item : 211101 General Staff Salaries				

Vote:508 Gulu District

Quarter4

-	Paduny Parish All Primary Schools	Sector Conditional Grant (Wage)	0	1,767,078
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,416	31,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEDA P.S	Paibona Parish	Sector Conditional Grant (Non-Wage)	8,802	2,934
AWACH CENTRAL P.7 P.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	13,242	4,414
Awach PS	Paduny Parish	Sector Conditional Grant (Non-Wage)	15,558	5,186
Bucoro PS	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	6,114	2,038
GWENGDIYA P.S	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	10,134	3,378
LATWONG P.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
OGURU P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	12,702	4,234
OLEL P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	6,762	2,254
PAIBONA P.S	Paibona Parish	Sector Conditional Grant (Non-Wage)	10,302	3,434
WILUL P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	5,082	1,694
Capital Purchases				
Output : Classroom construction and rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paduny Parish Awach Central PS	External Financing	300,000	0
Output : Latrine construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paduny Parish Awach Central PS	External Financing	80,000	0
Output : Teacher house construction and rehabilitation			115,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Gwengdiya Parish Burcoro PS	Sector Development Grant	115,000	0
Output : Provision of furniture to primary schools			125,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paduny Parish Awach Central Primary School	External Financing	44,500	0
Furniture and Fixtures - Desks-637	Paduny Parish Awach Central PS	External Financing	81,000	0

Vote:508 Gulu District**Quarter4**

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

Vote:508 Gulu District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Transitional Development Grant	7,880	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Transitional Development Grant	10,672	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Gwengdiya Parish Local Radio Stations (Radio Talk Shows)	Transitional Development Grant	1,050	0
Item : 312211 Office Equipment				
Stationery	Gwengdiya Parish District Headquarters	Transitional Development Grant	200	0
Output : Borehole drilling and rehabilitation			358,680	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	External Financing ,	26,126	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development , Grant	4,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Sector Development Grant	4,444	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Gwengdiya Parish District Headquarters	Sector Development Grant	14,400	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Paduny Parish Ayweri Village, Otumpili, and Oguru	Sector Development , Grant	72,750	0
Construction Services - New Structures-402	Paduny Parish Bunga, Yaa and Lacede	External Financing ,	77,250	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Gwengdiya Parish District Headquarters	External Financing ,	122,250	0
Equipment - Maintenance and Repair-531	Gwengdiya Parish District Headquarters	Sector Development , Grant	37,019	0
Programme : Natural Resources Management			2,600	0
Capital Purchases				
Output : Administrative Capital			2,600	0
Item : 312213 ICT Equipment				

Vote:508 Gulu District

Quarter4

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

Vote:508 Gulu District

Quarter4

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

Vote:508 Gulu District

Quarter4

Item : 312213 ICT Equipment				
ICT - Cameras-724	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	800	0
ICT - Printers-821	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	1,200	0
LCIII : Bungatira Sub- County			455,710	28,998
Sector : Agriculture			24,121	0
<i>Programme : Agricultural Extension Services</i>			24,121	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,121	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Punena Parish Bungatira Sub county	Sector Conditional Grant (Non-Wage)	13,321	0
Item : 263370 Sector Development Grant				
Lower Local Government	Punena Parish Bungatira Sub county	Sector Development Grant	10,800	0
Sector : Works and Transport			142,270	0
<i>Programme : District, Urban and Community Access Roads</i>			142,270	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,370	0
Item : 263104 Transfers to other govt. units (Current)				
Bungatira Sub County	Atiabar Parish Obiya - Laroo - and Laroo - Pageya Roads	Other Transfers from Central Government	13,370	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			128,900	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Laroo Parish Laroo - Pageya Road	Sector Development Grant	10,000	0
Roads and Bridges - Contractors-1561	Laroo Parish Laroo - Pageya Road (Outstanding Payment)	Sector Development Grant	118,900	0
Sector : Education			157,272	27,424
<i>Programme : Pre-Primary and Primary Education</i>			157,272	27,424

Vote:508 Gulu District

Quarter4

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,272	27,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
CET-KANA P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	8,202	2,734
KULU KENO P.S	Pabwo Parish	Sector Conditional Grant (Non-Wage)	7,722	2,574
LUKODI P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	12,570	4,190
LUKOME P.S	Laliya Parish	Sector Conditional Grant (Non-Wage)	7,518	2,506
PAGEYA P.S	Laroo Parish	Sector Conditional Grant (Non-Wage)	15,846	5,282
PAMINANO P.S	Oitino Parish	Sector Conditional Grant (Non-Wage)	6,258	2,086
PANYKWORO P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	16,062	5,354
ST. MARTIN P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	8,094	2,698
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atiabar Parish Panykworo PS	Sector Development Grant	75,000	0
Sector : Health			6,297	1,574
Programme : Primary Healthcare			6,297	1,574
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,297	1,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUNENA HEALTH CENTRE II	Atiabar Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
Sector : Water and Environment			125,750	0
Programme : Rural Water Supply and Sanitation			125,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			125,750	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Atiabar Parish Katikati B, Agonga and Lukodi	External Financing ,	77,250	0
Construction Services - New Structures-402	Atiabar Parish Lukoro and Oturu Kabi	Sector Development , Grant	48,500	0
LCIII : Palaro Sub- County			1,390,797	46,902

Vote:508 Gulu District

Quarter4

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

Vote:508 Gulu District

Quarter4

Building Construction - Schools-256	Owalo Parish Kiteny Owalo Primary School	District Discretionary Development Equalization Grant	40,986	0
Output : Latrine construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Labworomor Parish Abaka PS	Sector Development Grant	26,000	0
Programme : Secondary Education			1,065,674	23,540
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,620	23,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paicho S.S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	70,620	23,540
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			630,515	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Labworomor Parish Palaro SS	Sector Development Grant	630,515	0
Output : Administration block rehabilitation			116,535	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Labworomor Parish Palaro SS	Sector Development Grant	116,535	0
Output : Laboratories and Science Room Construction			248,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Labworomor Parish Palaro SS	Sector Development Grant	248,005	0
Programme : Education & Sports Management and Inspection			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Labworomor Parish Palaro SS	Sector Development Grant	30,000	0
Sector : Health			27,090	6,772
Programme : Primary Healthcare			27,090	6,772
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,090	6,772
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:508 Gulu District

Quarter4

ANGAYA HEALTH CENTRE III	Labworomor Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
LAPETA HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
PUGWINYI HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
Sector : Water and Environment			125,750	0
Programme : Rural Water Supply and Sanitation			125,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			125,750	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Labworomor Parish Dog Yame and Palaro SSS	Sector Development , Grant	48,500	0
Construction Services - New Structures-402	Labworomor Parish Lupe, Ocetaka and Mede	External Financing ,	77,250	0
LCIII : Patiko Sub- County			236,886	20,578
Sector : Agriculture			17,949	0
Programme : Agricultural Extension Services			17,949	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kal Parish Patiko Sub county	Sector Conditional Grant (Non-Wage)	13,321	0
Item : 263370 Sector Development Grant				
Lower Local Government	Kal Parish Patiko Sub County	Sector Development Grant	4,628	0
Sector : Works and Transport			8,257	0
Programme : District, Urban and Community Access Roads			8,257	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,257	0
Item : 263104 Transfers to other govt. units (Current)				
Patiko Sub County	Kal Parish Telango-Ocitaka	Other Transfers from Central Government	8,257	0
Sector : Education			57,012	19,004
Programme : Pre-Primary and Primary Education			57,012	19,004
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,012	19,004

Vote:508 Gulu District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
AJULU P.S	Kal Parish	Sector Conditional Grant (Non-Wage)	8,622	2,874
AWOO NYIM P.S	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	6,906	2,302
Kijur Hills PS	Kal Parish	Sector Conditional Grant (Non-Wage)	11,466	3,822
KULU-OPAL P.S	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	9,846	3,282
OMOTI HILLS	Kal Parish	Sector Conditional Grant (Non-Wage)	8,814	2,938
RWOT OBILO P.7 SCHOOL	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	11,358	3,786
Sector : Health			27,918	1,574
Programme : Primary Healthcare			27,918	1,574
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,297	1,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
UNYAMA HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
Output : Standard Pit Latrine Construction (LLS.)			21,621	0
Item : 263370 Sector Development Grant				
Four Stance latrine Patiko HCIII	Kal Parish Patiko HCIII in patiko subcounty	Sector Development Grant	21,621	0
Sector : Water and Environment			125,750	0
Programme : Rural Water Supply and Sanitation			125,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			125,750	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Parish Balkumi and Gwengdiya	Sector Development , Grant	48,500	0
Construction Services - New Structures-402	Kal Parish Penywii, Adak Central and Balkomi	External Financing ,	77,250	0
LCIII : Paicho Sub- County			1,317,115	496,027
Sector : Agriculture			19,492	0
Programme : Agricultural Extension Services			19,492	0
Lower Local Services				
Output : LLG Extension Services (LLS)			19,492	0

Vote:508 Gulu District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kal Alii Parish Paicho Sub county	Sector Conditional Grant (Non-Wage)	13,321	0
Item : 263370 Sector Development Grant				
Lower Local Government	Kal Alii Parish Paicho Sub county	Sector Development Grant	6,171	0
Sector : Works and Transport			11,458	0
Programme : District, Urban and Community Access Roads			11,458	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,458	0
Item : 263104 Transfers to other govt. units (Current)				
Paicho Sub County	Kal Alii Parish Ajanyi - Pukony Road	Other Transfers from Central Government	11,458	0
Sector : Education			1,070,170	492,404
Programme : Pre-Primary and Primary Education			970,642	34,926
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,988	34,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITINTIMA P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	9,210	0
BULKUR P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	7,374	2,458
CWERO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	20,970	6,990
KALAMAJI P.7 SCHOOL	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	9,594	3,198
LAMINTO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	6,414	2,138
LAPUDA P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	7,782	2,594
OMEL BOKE P.7 SCHOOL	Omel Parish	Sector Conditional Grant (Non-Wage)	6,702	2,234
ONEKJII P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	6,582	2,194
PAGEYA PECE P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	5,250	1,750
PAGIK P.S	Pagik Parish	Sector Conditional Grant (Non-Wage)	8,310	2,770
PAICHO P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	14,214	4,738
TEGOT P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	11,586	3,862
Capital Purchases				

Vote:508 Gulu District**Quarter4**

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

Vote:508 Gulu District**Quarter4**

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

Vote:508 Gulu District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Unyama sub County	Pakwelo Parish Unyama-Kinene- Tepwoyo	Other Transfers from Central Government	7,212	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			309,671	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Pakwelo Parish Tepwoyo - Kinene Road	External Financing	309,671	0
Sector : Education			198,953	66,318
Programme : Pre-Primary and Primary Education			62,982	20,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,982	20,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKONYIBEDO P.7 SCHOOL	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	15,078	5,026
ANGAYA P.7 SCHOOL	Oding Parish	Sector Conditional Grant (Non-Wage)	6,690	2,230
COOPIL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	6,174	2,058
GULU PTC DEMO. SCHOOL	Unyama Parish	Sector Conditional Grant (Non-Wage)	7,518	2,506
OGUL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	6,702	2,234
PAKWELO P.S	Unyama Parish	Sector Conditional Grant (Non-Wage)	8,814	2,938
UNYAMA P.7 SCHOOL	Anyaya Parish	Sector Conditional Grant (Non-Wage)	12,006	4,002
Programme : Skills Development			135,971	45,324
Lower Local Services				
Output : Skills Development Services			135,971	45,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ the King	Unyama Parish	Sector Conditional Grant (Non-Wage)	135,971	45,324
Sector : Health			70,000	0
Programme : Primary Healthcare			70,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:508 Gulu District

Quarter4

Monitoring, Supervision and Appraisal - Workshops-1267	Pakwelo Parish Lapeta HCII and patiko HCIII	District Discretionary Development Equalization Grant	5,000	0
Output : Health Centre Construction and Rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Pakwelo Parish Lapeta HCII standard OPD	District Discretionary Development Equalization Grant	65,000	0
Sector : Water and Environment			150,000	0
Programme : Rural Water Supply and Sanitation			150,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			150,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Anyaya Parish Ngomrom, Coopil can coya and Ajuku B	External Financing ,	77,250	0
Construction Services - New Structures-402	Anyaya Parish Oguru B, Wangnen B and Agung Kutbwobo	Sector Development , Grant	72,750	0
LCIII : Laroo Division (Physical)			20,090	0
Sector : Public Sector Management			20,090	0
Programme : District and Urban Administration			20,090	0
Capital Purchases				
Output : Administrative Capital			20,090	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iriaga Parish District Head quarters	District Discretionary Development Equalization Grant	7,590	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Iriaga Parish District Head quarters	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	2,500	0
LCIII : Bar Dege Division (Physical)			0	0
Sector : Health			0	0

Vote:508 Gulu District

Quarter4

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

Vote:508 Gulu District

Quarter4

PALARO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,715	3,905
PATIKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
Programme : Skills Development			297,283	166,066
Higher LG Services				
Output : Tertiary Education Services			0	166,066
Item : 211101 General Staff Salaries				
-	Missing Parish All the 3 colleges	Sector Conditional Grant (Wage)	0	166,066
Lower Local Services				
Output : Skills Development Services			297,283	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	297,283	0
Sector : Health			431,108	107,776
Programme : Primary Healthcare			157,526	39,381
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			157,526	39,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Missing Parish	Sector Conditional Grant (Non-Wage)	51,069	12,767
COOPE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
CWERO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
GWENGDIYA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
KAL ALII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
LABWOROMOR HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
LUGORE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
OITINO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
OMELAPEM HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
OROKO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
PABWOHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,495	3,624
PAIBONA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574

Vote:508 Gulu District

Quarter4

PAWEL ANGANY HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
TEGOT ATTOO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	1,574
Programme : District Hospital Services			273,582	68,395
Lower Local Services				
Output : NGO Hospital Services (LLS.)			273,582	68,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacor Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	273,582	68,395