
Vote:508 Gulu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

OKAKA GEOFFREY

Date: 24/11/2020

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

Vote:508 Gulu District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,702,835	340,567	20%
Discretionary Government Transfers	4,134,363	1,117,303	27%
Conditional Government Transfers	24,254,817	6,250,298	26%
Other Government Transfers	8,937,649	207,331	2%
External Financing	3,254,000	36,550	1%
Total Revenues shares	42,283,663	7,952,050	19%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,591,799	1,906,641	1,116,032	29%	17%	59%
Finance	763,362	170,789	140,423	22%	18%	82%
Statutory Bodies	809,680	188,719	110,054	23%	14%	58%
Production and Marketing	8,725,596	391,027	169,540	4%	2%	43%
Health	4,273,975	941,364	811,010	22%	19%	86%
Education	16,605,132	3,602,185	2,785,663	22%	17%	77%
Roads and Engineering	1,715,420	242,879	44,316	14%	3%	18%
Water	1,145,171	161,289	6,765	14%	1%	4%
Natural Resources	298,794	71,045	46,232	24%	15%	65%
Community Based Services	781,288	117,079	77,826	15%	10%	66%
Planning	335,293	104,035	23,622	31%	7%	23%
Internal Audit	99,941	22,661	13,924	23%	14%	61%
Trade Industry and Local Development	138,212	32,337	18,226	23%	13%	56%
Grand Total	42,283,663	7,952,050	5,363,633	19%	13%	67%
<i>Wage</i>	<i>17,978,394</i>	<i>4,494,599</i>	<i>3,613,929</i>	<i>25%</i>	<i>20%</i>	<i>80%</i>
<i>Non-Wage Recurrent</i>	<i>11,630,875</i>	<i>2,450,855</i>	<i>1,343,634</i>	<i>21%</i>	<i>12%</i>	<i>55%</i>
<i>Domestic Devt</i>	<i>9,420,393</i>	<i>970,047</i>	<i>402,210</i>	<i>10%</i>	<i>4%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>3,254,000</i>	<i>36,550</i>	<i>3,860</i>	<i>1%</i>	<i>0%</i>	<i>11%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Gulu District by the end of first quarter received a total of UGX 7,952,050,000 representing 19% of the approved budget for the FY2020/2021 of UGX 42,283,663,000. The following was the performance of the different sources of the different sources of funds: Locally Raised Revenue received UGX 340,567,000. representing 20% of the approved LRR of UGX 1,702,835,000, Discretionary Government Transfers received UGX1,117,303,000 representing 27% of the approved revenue of UGX4,134,363,000, Conditional Government Transfers received UGX6,250,298,000, representing 26% of the approved revenue of UGX24,254,817,000, Other Government Transfers received UGX207,331,000, representing 2% of the approved revenue of UGX8,937,649,000 and External financing received UGX36,550,000 representing 1% of the approved budget of UGX 3,254,000,000. Gulu District disbursed a total of UGX 7,952,050,000 of the total released of revenues as follows: Administration received UGX 1,906,641,000, Finance received UGX 170,789,000, Statutory received UGX 188,719,000, Production and Marketing received UGX 391,027,000, Health received UGX 941,364,000, Education received, UGX 3,602,185,000, Roads and Engineering received UGX 242,879,000, Water received UGX 161,289,000, Natural Resources received UGX71,045,000, Community based services received UGX 117,079,000, Planning received UGX 104,035,000, Audit received UGX 22,661,000. and Trade industry and Local Development received UGX 32,337,000. The District spent a cumulative total of UGX 5,363,633,000 representing 68% of the release in the quarter and 19% of the approved Budget, as per the following expenditures: Administration spent UGX 1,116,032,000 , Finance spend UGX 140,423,000, Statutory Bodies spent UGX 110,054,000, Production and marketing spent UGX 169,540,000, Health Spent UGX811,010,000, Education spent UGX 2,785,663,000, Roads and Engineering Spent UGX 44,316,000, Water spent UGX 6,765,000, Natural Resources management spent UGX 46,232,000, Community Base services spent UGX 77,826,000, Planning spend UGX 23,622,000, Audit spend UGX 13,924,000, and Trade, Industry and Local Development spend UGX 18,226,000. The unspent balance was UGX 2,588,417,000 of which UGX 880,670,000 was meant for wage of the following categories teachers wage which has been over allocated since the wage for Primary teachers has remained the same since Omoro District was curved out of Gulu District this has continue to inflate the wage for teachers in the District, heads of departments of Health ,Engineering, Education, Planning and Principle entomologist, Agricultural Officer, Veterinary Officer and Fisheries Officer positions which are not filled . UGX 1,107,221,000 which was meant for the recurrent expenses which was affected by the fact that the warranting was done towards the end of the Quarter. UGX 567,837,000 which was meant to build classrooms, teacher's houses and completion of Seed School in Palaro SSS, whose procurement exercise is still ongoing and UGX 32,690,000 which was meant for support to the provision of Health services from donors live GAVI, UNICEF, UNFPA was warranted towards the end of the quarter making it remain in the account as unspent and will be sepent in the second quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,702,835	340,567	20 %
Local Services Tax	100,718	50,000	50 %
Land Fees	58,750	14,000	24 %
Application Fees	8,500	0	0 %
Business licenses	25,000	6,000	24 %
Other licenses	300,075	70,000	23 %
Royalties	14,000	0	0 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Sale of non-produced Government Properties/assets	41,000	0	0 %
Rent & rates – produced assets – from private entities	26,000	6,000	23 %
Rent & rates – produced assets – from other govt. units	8,000	0	0 %
Refuse collection charges/Public convenience	1,000	0	0 %
Property related Duties/Fees	250,000	62,000	25 %
Advertisements/Bill Boards	2,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	0	0 %

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Registration of Businesses	10,000	0	0 %
Educational/Instruction related levies	35,100	0	0 %
Agency Fees	67,772	16,000	24 %
Inspection Fees	7,000	0	0 %
Market /Gate Charges	30,000	0	0 %
Other Fees and Charges	320,715	79,861	25 %
Miscellaneous receipts/income	314,706	36,706	12 %
2a.Discretionary Government Transfers	4,134,363	1,117,303	27 %
District Unconditional Grant (Non-Wage)	556,467	141,401	25 %
District Discretionary Development Equalization Grant	977,136	325,712	33 %
District Unconditional Grant (Wage)	2,600,760	650,190	25 %
2b.Conditional Government Transfers	24,254,817	6,250,298	26 %
Sector Conditional Grant (Wage)	15,377,634	3,844,409	25 %
Sector Conditional Grant (Non-Wage)	2,339,187	250,419	11 %
Sector Development Grant	1,811,202	603,734	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	461,557	461,557	100 %
Salary arrears (Budgeting)	29,627	29,627	100 %
Pension for Local Governments	3,417,549	854,387	25 %
Gratuity for Local Governments	798,258	199,564	25 %
2c. Other Government Transfers	8,937,649	207,331	2 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	600,000	38,242	6 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	920,969	109,120	12 %
Uganda Women Entrepreneurship Program(UWEP)	9,844	870	9 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	559,926	0	0 %
Neglected Tropical Diseases (NTDs)	50,000	40,000	80 %
Agriculture Cluster Development Project (ACDP)	6,736,909	19,100	0 %
3. External Financing	3,254,000	36,550	1 %
United Nations Children Fund (UNICEF)	318,000	0	0 %
United Nations Population Fund (UNPF)	368,000	5,100	1 %
United Nations Capital Development Fund (UNCDF)	0	0	0 %
Global Fund for HIV, TB & Malaria	165,000	31,450	19 %
World Health Organisation (WHO)	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	158,000	0	0 %

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United States Agency for International Development (USAID)	2,215,000	0	0 %
Total Revenues shares	42,283,663	7,952,050	19 %

Cumulative Performance for Locally Raised Revenues

Gulu District received a total of UGX340,567,008 in the first quarter of FY 2020/2021 representing 20% of the planned quarterly out-turn of UGX 425,708,760.

The cumulative receipt of Locally raised revenue is UGX 340,567,008 representing 20% of the annual approved LRR budget for FY 2020/2021 of UGX 1,702,835,040.

The low performance due to difficulties in collecting revenue due to the effect of Covid-19 pandemics.

Cumulative Performance for Central Government Transfers

Gulu District received a total of UGX 7,367,601,552. in the first Quarter of FY 2020/2021 representing 80% of the planned quarterly out-turn of UGX 8,064,376,318.

The cumulative receipt up to date i UGX7,367,601,552, representing 26% of the total Central Government Transfers of UGX 28,389,179.179. The high performance was as a result of development funds released at 33% and the release of Pension, Gratuity and salary arrears at 100%.

Cumulative Performance for Other Government Transfers

Gulu District received in first quarter of FY 2020/2021 UGX207,331,396 representing 9% of the quarterly out-turn of planned other Government transfers.

The low performance was as a result of non submission of PLE Fund, and low performance of ACDP, URF and UWEP and NUSAF.

Cumulative Performance for External Financing

Gulu District received UGX 36,549,900 of external Financing representing 1% of the quarterly out-turn of UGX 813,500,000.

The low out-turn was due to non release from all external funding source except Global Fund.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	7,536,165	53,018	1 %	1,884,041	53,018	3 %
District Production Services	1,189,431	116,522	10 %	297,358	116,522	39 %
Sub- Total	8,725,596	169,540	2 %	2,181,399	169,540	8 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,715,420	44,316	3 %	428,855	44,316	10 %
Sub- Total	1,715,420	44,316	3 %	428,855	44,316	10 %
Sector: Trade and Industry						
Commercial Services	138,212	18,226	13 %	34,403	18,226	53 %
Sub- Total	138,212	18,226	13 %	34,403	18,226	53 %
Sector: Education						
Pre-Primary and Primary Education	10,998,239	1,831,948	17 %	2,749,560	1,831,948	67 %
Secondary Education	3,767,968	716,333	19 %	941,992	716,333	76 %
Skills Development	1,451,409	173,876	12 %	362,852	173,876	48 %
Education & Sports Management and Inspection	387,516	63,507	16 %	96,879	63,507	66 %
Sub- Total	16,605,132	2,785,663	17 %	4,151,283	2,785,663	67 %
Sector: Health						
Primary Healthcare	1,234,881	63,227	5 %	346,220	63,227	18 %
District Hospital Services	242,801	60,700	25 %	60,700	60,700	100 %
Health Management and Supervision	2,796,292	687,083	25 %	699,073	687,083	98 %
Sub- Total	4,273,975	811,010	19 %	1,105,994	811,010	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,145,171	6,765	1 %	286,293	6,765	2 %
Natural Resources Management	298,794	46,232	15 %	74,698	46,232	62 %
Sub- Total	1,443,964	52,997	4 %	360,991	52,997	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	781,288	77,826	10 %	195,322	77,826	40 %
Sub- Total	781,288	77,826	10 %	195,322	77,826	40 %
Sector: Public Sector Management						
District and Urban Administration	6,591,799	1,116,032	17 %	2,615,031	1,116,032	43 %
Local Statutory Bodies	809,680	110,054	14 %	202,420	110,054	54 %
Local Government Planning Services	335,293	23,622	7 %	83,823	23,622	28 %
Sub- Total	7,736,773	1,249,707	16 %	2,901,275	1,249,707	43 %
Sector: Accountability						
Financial Management and Accountability(LG)	763,362	140,423	18 %	190,841	140,423	74 %
Internal Audit Services	99,941	13,924	14 %	24,985	13,924	56 %

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	<i>Sub- Total</i>	863,303	154,347	18 %	215,826	154,347	72 %
Grand Total		42,283,663	5,363,633	13 %	11,575,347	5,363,633	46 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,347,167	1,822,704	29%	2,553,873	1,822,704	71%
District Unconditional Grant (Non-Wage)	69,640	17,410	25%	17,410	17,410	100%
District Unconditional Grant (Wage)	512,931	128,233	25%	128,233	128,233	100%
General Public Service Pension Arrears (Budgeting)	461,557	461,557	100%	461,557	461,557	100%
Gratuity for Local Governments	798,258	199,564	25%	798,258	199,564	25%
Locally Raised Revenues	384,117	76,823	20%	96,029	76,823	80%
Multi-Sectoral Transfers to LLGs_NonWage	73,488	16,860	23%	18,372	16,860	92%
Other Transfers from Central Government	600,000	38,242	6%	150,000	38,242	25%
Pension for Local Governments	3,417,549	854,387	25%	854,387	854,387	100%
Salary arrears (Budgeting)	29,627	29,627	100%	29,627	29,627	100%
Development Revenues	244,632	83,938	34%	61,158	83,938	137%
District Discretionary Development Equalization Grant	168,217	56,072	33%	42,054	56,072	133%
Multi-Sectoral Transfers to LLGs_Gou	76,414	27,866	36%	19,104	27,866	146%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,591,799	1,906,641	29%	2,615,031	1,906,641	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	512,931	127,288	25%	128,233	127,288	99%
Non Wage	5,834,236	976,563	17%	2,425,641	976,563	40%
Development Expenditure						
Domestic Development	244,632	12,181	5%	61,158	12,181	20%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,591,799	1,116,032	17%	2,615,031	1,116,032	43%
C: Unspent Balances						
Recurrent Balances		718,853	39%			
Wage		945				
Non Wage		717,908				
Development Balances		71,757	85%			
Domestic Development		71,757				
External Financing		0				
Total Unspent		790,610	41%			

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 1,906,641,000 in the 1st quarter, against planned revenue of Ugx 1,906,641,000 representing 60% of the planned quarterly outlay. The low performance in revenue outturn was due to low release of Gratuity and NUSAFIII which performed at only 25% of the planned quarterly outlay remittance to the Department. The Departments cumulative revenue out turn was Ugx 1,906,641,000 by the end of the first quarter against the Annual Budget of UGX 6,591,799,000 representing 29%. The overall expenditure of the Department in the first quarter was Ugx 1,116,032,000 representing 43% of the Quarterly out-turn. Out of the total expenditures, Ugx 127,288,000 was Wage, Ugx 976,563,000 was non -wage, and UGX 12,181,000 was Domestic development. The cumulative expenditure of the Department by the end of September 2020 was Ugx 1,116,032,000 representing 17% of the Annual budget. The total unspent balance was UGX 790,610,000 representing 41% of the overall Departmental release of which UGX 945,000 was wage, UGX 717,908,000 and UGX 71,757,000 was Domestic Government.

Reasons for unspent balances on the bank account

The unspent balance of UGX 945,000 was meant for wage to pay staff but some are under interdiction and are receiving only half salary., UGX 717,908,000 which was meant for recurrent expenditure was not spent because of Net work fluctuation, Political engagement with the local leaders was inefficient due to the onset of the election / campaign season and UGX 71,757,000 was meant for the construction of the Store at the District headquarters under DDEG however the procurement process is still ongoing.

Highlights of physical performance by end of the quarter

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2 DTPC, 1 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 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 0 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 1 civil marriage conducted and returns made to the Hqtrs District assets valued Audit issues coordinated LLGs supported and coordinated 1 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. 3 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 4 Contracts Committee meetings held, and 4 minutes produced 1 advertisement placed 400 bidding documents produced 31 evaluation reports produced 46 contract documents produced Procurement management monitored

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	573,634	127,589	22%	143,409	127,589	89%
District Unconditional Grant (Non-Wage)	50,117	12,529	25%	12,529	12,529	100%
District Unconditional Grant (Wage)	200,471	50,118	25%	50,118	50,118	100%
Locally Raised Revenues	164,795	32,238	20%	41,199	32,238	78%
Multi-Sectoral Transfers to LLGs_NonWage	158,251	32,703	21%	39,563	32,703	83%
Development Revenues	189,728	43,201	23%	47,432	43,201	91%
District Discretionary Development Equalization Grant	5,050	1,683	33%	1,263	1,683	133%
Locally Raised Revenues	170,000	34,000	20%	42,500	34,000	80%
Multi-Sectoral Transfers to LLGs_Gou	14,678	7,517	51%	3,670	7,517	205%
Total Revenues shares	763,362	170,789	22%	190,841	170,789	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,471	49,785	25%	50,118	49,785	99%
Non Wage	373,163	54,387	15%	93,291	54,387	58%
Development Expenditure						
Domestic Development	189,728	36,251	19%	47,432	36,251	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	763,362	140,423	18%	190,841	140,423	74%
C: Unspent Balances						
Recurrent Balances						
		23,416	18%			
Wage		333				
Non Wage		23,083				
Development Balances						
		6,950	16%			
Domestic Development		6,950				
External Financing		0				
Total Unspent		30,366	18%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX170,789,000 in the 1st quarter, against planned revenue of 190,841,000 representing 89% quarterly out-turn. The low performance in revenue out turn was due to poor performance of LRR leading to low allocation to the Department while Discretionary grants performed over and above by 133. The Departments cumulative revenue out turn was Ugx 43,201,000 by the end of the first quarter against the Annual Budget of 189,728,000 representing 23%. The overall expenditure of the Department in the first quarter was Ugx 140,423,000 representing 74% of the planned expenditures. Out of the total expenditures, Ugx49,785,000 was Wage, Ugx.54,387,000 was non wage. The cumulative expenditure of the Department by the end of September 2020 was Ugx.140,423,000 representing 18% of the Annual budget. The total unspent balance was UGX.30,366,000 representing 18% of the overall Departmental release.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX.30,366,000 which was as a result of the following:- 1. 333,000= is balance of wage being deducted from staff on interdiction 2.23,083,000= was mainly funds meant for procurement of revenue receipts, utility bills and service of motor vehicle that had not been done 3. 6,950.000= was funds meant for retooling which procurement process had not started

Highlights of physical performance by end of the quarter

1. Annual work plan prepared 2. Annual Financial statements prepared and submitted to the relevant stake holders 3. Monthly Reconciliations prepared 4. District Revenue Register updated 5. District Assets Register updated 7. Quarterly Revenue Review Meeting Held 8. Quarterly Supervision of Financial Management and Accountability conducted at the sub counties 9. Quarterly Monitoring of Revenue Mobilization and Collection conducted 10. Monthly staff salaries paid 11. Office equipment's and stationaries procured 12. Office equipment maintained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	799,540	182,028	23%	199,885	182,028	91%
District Unconditional Grant (Non-Wage)	200,731	50,182	25%	50,183	50,182	100%
District Unconditional Grant (Wage)	234,770	58,692	25%	58,692	58,692	100%
Locally Raised Revenues	310,872	62,174	20%	77,718	62,174	80%
Multi-Sectoral Transfers to LLGs_NonWage	53,167	10,980	21%	13,292	10,980	83%
Development Revenues	10,141	6,691	66%	2,535	6,691	264%
Multi-Sectoral Transfers to LLGs_Gou	10,141	6,691	66%	2,535	6,691	264%
Total Revenues shares	809,680	188,719	23%	202,420	188,719	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,770	45,604	19%	58,692	45,604	78%
Non Wage	564,770	57,760	10%	141,193	57,760	41%
Development Expenditure						
Domestic Development	10,141	6,691	66%	2,535	6,691	264%
External Financing	0	0	0%	0	0	0%
Total Expenditure	809,680	110,054	14%	202,420	110,054	54%
C: Unspent Balances						
Recurrent Balances		78,665	43%			
Wage		13,089				
Non Wage		65,576				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		78,665	42%			

Vote:508 Gulu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 188,719,000 in the 1st quarter, against planned revenue of Ugx 809,680,000 representing 93% of the quarterly planned outlay. The low performance in revenue outturn was due to low performance locally raised revenue which was only released at 80% of the quarterly out-turn remittance to the Department. The Department's cumulative revenue out turn was Ugx 188,719,000 by the end of the first quarter against the Annual Budget of UGX 809, 680,000 representing 23%. The overall expenditure of the Department in the first quarter was Ugx 110,054,000 representing 54% of the Quarterly out-turn. Out of the total expenditures, Ugx 45,604,000 was Wage, and Ugx 54,760,000 was non -wage, UGX 6,691,000 was Domestic development. The cumulative expenditure of the Department by the end of September 2020 was Ugx 110,054,000 representing 14% of the Annual budget. The total unspent balance was UGX 78,665,000 representing 42% of the overall Departmental release which is composed of UGX 13,089,000 wage, and UGX 65,576,000, was Non-wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX13,089,000 was meant for wage of the department staff including all the political leaders and chairpersons of Boards and commission however some of the wage is meant to pay the gratuity of the political leaders which is paid at the end of the year. UGX 65,576,000 was meant for recurrent activities including facilitating council and committee meetings of Council which was delayed due to Delay in fund processing and the COVID-19 pandemic which has limited Council activities and the onset of Electioneering.

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. 3 DSC meeting for DSC held in the quarter Qualified staff recruited / appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided 1 Advertisement placed in the newspaper 3 Minute and extracts produced and submitted 0 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 0 Land Board meeting held at the district headquarters 1 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 0 Standing Committee meetings (Business and welfare on behalf of Committees) held at the District Headquarters 0 sets of minutes produced at the District Headquarters 0 Committee reports to Council produced 1 Monitoring of activities by Committees undertaken

Vote:508 Gulu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,056,132	318,113	15%	854,600	318,113	37%
District Unconditional Grant (Non-Wage)	8,742	2,186	25%	2,186	2,186	100%
District Unconditional Grant (Wage)	477,023	119,256	25%	119,256	119,256	100%
Locally Raised Revenues	20,995	4,199	20%	5,249	4,199	80%
Multi-Sectoral Transfers to LLGs_NonWage	3,600	575	16%	341,467	575	0%
Other Transfers from Central Government	854,582	19,100	2%	213,646	19,100	9%
Sector Conditional Grant (Non-Wage)	157,168	39,292	25%	39,292	39,292	100%
Sector Conditional Grant (Wage)	534,023	133,506	25%	133,506	133,506	100%
Development Revenues	6,669,464	72,915	1%	1,667,366	72,915	4%
Multi-Sectoral Transfers to LLGs_Gou	161,297	50,943	32%	40,324	50,943	126%
Other Transfers from Central Government	6,442,253	0	0%	1,610,563	0	0%
Sector Development Grant	65,914	21,971	33%	16,478	21,971	133%
Total Revenues shares	8,725,596	391,027	4%	2,521,966	391,027	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,011,045	134,652	13%	252,761	134,652	53%
Non Wage	1,045,087	17,638	2%	261,272	17,638	7%
Development Expenditure						
Domestic Development	6,669,464	17,250	0%	1,667,366	17,250	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,725,596	169,540	2%	2,181,399	169,540	8%
C: Unspent Balances						
Recurrent Balances		165,823	52%			
Wage		118,110				
Non Wage		47,713				

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Development Balances	55,665	76%	
Domestic Development	55,665		
External Financing	0		
Total Unspent	221,488	57%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 391,027,000 in the 1st quarter, against planned revenue of Ugx 2,521,966,000 representing 16% of the quarterly planned outlay. The low performance in revenue outturn was due to low performance of ACDP which was only released at 9% of the quarterly out-turn remittance to the Department. The Departments cumulative revenue out turn was Ugx 391,027,000 by the end of the first quarter against the Annual Budget of UGX 8, 725, 596,000 representing 4%. The overall expenditure of the Department in the first quarter was Ugx 169,540,000 representing 8% of the Quarterly out-turn. Out of the total expenditures, Ugx 134,652,000 was Wage, and Ugx 17,638,000 was non -wage, and UGX 17,250,000 was Domestic development. The cumulative expenditure of the Department by the end of September 2020 was Ugx 169,504,000 representing 2% of the Annual budget. The total unspent balance was UGX 221,488,000 representing 57% of the overall Departmental release which is composed of UGX 118,110,000 wage, UGX 47,713,000, was Non-wage and UGX 55, 665, 000 was Domestic Development.

Reasons for unspent balances on the bank account

1.The unspent balance of UGX 118,110,000 was meant for wage of the Principals Officers of Agriculture, Entomology, Veterinary and Fisheries who are yet to be recruited. 2. UGX 47,713,000 was non wage meant for recurrent expenditure was not spent because of Rampant system failure. 3. UGX 55, 665,000 was meant for sector development for setting up demonstration sites. and the procurement process is still going on.

Highlights of physical performance by end of the quarter

1. 87 supervisory visits conducted 2. 15 monitoring visits conducted 3. 12 Fisheries inspections conducted 4. 700 farmers enrolled into ACDP project 5. 12,000 Livestock vaccinated 6. 75 Animal Check points mounted 7. 96 radio talk shows conducted 8. Agricultural collected and compiled 9. 45 Tsetse traps deployed 10. Two staff capacity building conducted

Vote:508 Gulu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,344,641	861,453	26%	873,660	861,453	99%
District Unconditional Grant (Non-Wage)	15,795	3,949	25%	3,949	3,949	100%
District Unconditional Grant (Wage)	320,293	80,073	25%	80,073	80,073	100%
Locally Raised Revenues	25,805	5,161	20%	6,451	5,161	80%
Multi-Sectoral Transfers to LLGs_NonWage	4,869	300	6%	1,217	300	25%
Other Transfers from Central Government	50,000	40,000	80%	50,000	40,000	80%
Sector Conditional Grant (Non-Wage)	540,338	135,084	25%	135,084	135,084	100%
Sector Conditional Grant (Wage)	2,387,542	596,886	25%	596,886	596,886	100%
Development Revenues	929,333	79,911	9%	232,333	79,911	34%
District Discretionary Development Equalization Grant	102,000	34,000	33%	25,500	34,000	133%
External Financing	773,000	31,450	4%	193,250	31,450	16%
Multi-Sectoral Transfers to LLGs_Gou	15,450	1,500	10%	3,863	1,500	39%
Sector Development Grant	38,883	12,961	33%	9,721	12,961	133%
Total Revenues shares	4,273,975	941,364	22%	1,105,994	941,364	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,707,835	676,523	25%	676,959	676,523	100%
Non Wage	636,806	134,487	21%	196,702	134,487	68%
Development Expenditure						
Domestic Development	156,333	0	0%	39,083	0	0%
External Financing	773,000	0	0%	193,250	0	0%
Total Expenditure	4,273,975	811,010	19%	1,105,994	811,010	73%
C: Unspent Balances						
Recurrent Balances						
Wage		435				

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Non Wage	50,007		
Development Balances	79,911	100%	
Domestic Development	48,461		
External Financing	31,450		
Total Unspent	130,354	14%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department in first Quarter received UGX 941,364,000 against the planned budget of UGX 1,105,994,000, representing 85% and 22% of the Annual Health Budget of 4,273,975. The total expenditure at end of first quarter was UGX 811,010,00 representing 73% of the quarter one total budget and 19% of Annual Health budget. The unspent balance was UGX 130,354,000 was mainly was UGX 435,000 wage, UGX 50,007,000 was non-wges, UGX 48,461,000 development grants ,and UGX 31,450,000 was donor funding.

Reasons for unspent balances on the bank account

The unspent balance of UGX128,654,000 representing 14%. of which UGX 435,000 was meant for wage however this is not sufficient to cover for the vacant post of DHO and ADHO, UGX 50,007,000 was meant for recurrent expenditure which was unspent due to delay in fund processing, unstable network which come as a result of power fluctuation, UGX 48,461,000 which was meant for development projects which has not been spent due to delay in procurement and late start of the implementation of the projects.

Highlights of physical performance by end of the quarter

A total of 66,970 patients visited OPD Govt facilities A total of 1,667 patients were admitted in Govt facilities A total of 1229 children immunised in Govt facilities A total of 654 deliveries conducted in Govt health facilities A total of 18,048 patients visited OPD NGO facilities A total of 5591 patients admitted in NGO Hospitals A total of 1346 deliveries conducted on NGO Hospital

Vote:508 Gulu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,165,488	3,200,255	23%	3,541,372	3,200,255	90%
District Unconditional Grant (Non-Wage)	5,606	1,265	23%	1,402	1,265	90%
District Unconditional Grant (Wage)	104,815	26,204	25%	26,204	26,204	100%
Locally Raised Revenues	60,841	12,168	20%	15,210	12,168	80%
Multi-Sectoral Transfers to LLGs_NonWage	15,099	2,714	18%	3,775	2,714	72%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,513,057	43,887	3%	378,264	43,887	12%
Sector Conditional Grant (Wage)	12,456,070	3,114,017	25%	3,114,017	3,114,017	100%
Development Revenues	2,439,644	401,930	16%	609,911	401,930	66%
District Discretionary Development Equalization Grant	72,940	24,313	33%	18,235	24,313	133%
External Financing	1,174,605	0	0%	293,651	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,347	6,366	8%	19,587	6,366	33%
Sector Development Grant	1,113,752	371,251	33%	278,438	371,251	133%
Total Revenues shares	16,605,132	3,602,185	22%	4,151,283	3,602,185	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,560,884	2,445,216	19%	3,140,221	2,445,216	78%
Non Wage	1,604,603	46,703	3%	401,151	46,703	12%
Development Expenditure						
Domestic Development	1,265,039	293,744	23%	316,260	293,744	93%
External Financing	1,174,605	0	0%	293,651	0	0%
Total Expenditure	16,605,132	2,785,663	17%	4,151,283	2,785,663	67%
C: Unspent Balances						
Recurrent Balances		708,336	22%			
Wage		695,005				

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Non Wage	13,331		
Development Balances	108,186	27%	
Domestic Development	108,186		
External Financing	0		
Total Unspent	816,522	23%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 3,602,185,000 in the 1st quarter, against planned revenue of Ugx 4,151,283,000 representing 87% of the quarterly planned outlay. The low performance in revenue outturn was due to non-release of sector conditional grant non-wage which was only released at 12% of the quarterly out-turn remittance to the Department. The Departments cumulative revenue out turn was Ugx 3,602,185,000 by the end of the first quarter against the Annual Budget of UGX 16, 605, 132,000 representing 22%. The overall expenditure of the Department in the first quarter was Ugx 2,785,663,000 representing 67% of the Quarterly out-turn. Out of the total expenditures, Ugx 2,445,216,000 was Wage, and Ugx 46,703,000 was non -wage, UGX 293,744,000 was Domestic development. The cumulative expenditure of the Department by the end of September 2020 was Ugx 2,785,663,000 representing 17% of the Annual budget. The total unspent balance was UGX 816,522,000 representing 23% of the overall Departmental release which is composed of UGX 695,005,000 wage, UGX 13,331,000, was Non-wage and UGX 108,186,000 was Domestic development.

Reasons for unspent balances on the bank account

1. The unspent balance of UGX 695,005,000 was meant to pay Primary School teachers was unspent due to the fact that Gulu District has been receiving the same IPF for wage even after Omoro District was carved out of Gulu District, this is over allocation from the Ministry. 2. Balance of UGX 13, 331,000 was meant for recurrent expenditure and it was not spent due to Implementation of Sports and other education programmes were distorted due to lock down of corona virus outbreak. Training of SMC , PTA and Headteacher wasn't done due to corona Lockdown. 3. The balance of UGX 108,186,000 was meant infrastructure projects due to all Construction work both classrooms, latrines and supply of desks procurement process is on going. Slow pace of work by constructor at Seed School in Palaro SSS site, and Donors did not disburse their funds for construction works.

Highlights of physical performance by end of the quarter

1. 757 primary schools Teachers paid their salaries for 3 months in the first quarter. 2. 150 secondary schools staffs paid salaries for 3 months by the 28th each month. 3. Disbursed UPE grant to 55 grant aided primary schools. 4. Disbursed USE grant to 6 grant aided secondary schools. 5. Disbursed tertiary institution money timely. 6. Carried out assessment and monitoring of the effectiveness of self study materials. 7. Made 5 years Education Development Plan. 8. Mobilized and assigned 5 champion teachers to present lessons over the radio Rupiny. 9. Created Gulu District Education Asset Register. 10. Census the numbers of students and pupils in Gulu District, students in tertiary institutions, universities living in villages in Gulu district.

Vote:508 Gulu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,065,507	146,186	14%	266,377	146,186	55%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	123,526	30,882	25%	30,882	30,882	100%
Locally Raised Revenues	15,229	5,184	34%	3,807	5,184	136%
Multi-Sectoral Transfers to LLGs_NonWage	1,783	0	0%	446	0	0%
Other Transfers from Central Government	920,969	109,120	12%	230,242	109,120	47%
Development Revenues	649,913	96,693	15%	162,478	96,693	60%
External Financing	368,518	0	0%	92,130	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,393	11,359	45%	6,348	11,359	179%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
Total Revenues shares	1,715,420	242,879	14%	428,855	242,879	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,526	30,523	25%	30,882	30,523	99%
Non Wage	941,981	4,800	1%	235,495	4,800	2%
Development Expenditure						
Domestic Development	281,394	8,993	3%	70,349	8,993	13%
External Financing	368,518	0	0%	92,130	0	0%
Total Expenditure	1,715,420	44,316	3%	428,855	44,316	10%
C: Unspent Balances						
Recurrent Balances		110,863	76%			
Wage		358				
Non Wage		110,504				
Development Balances		87,700	91%			
Domestic Development		87,700				
External Financing		0				
Total Unspent		198,563	82%			

Vote:508 Gulu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 242,879,000 in the 1st quarter, against planned revenue of Ugx 428,855,000 representing 57%. The low performance in revenue outturn was due to non-release of NUDIEL and URF was only release at 47% of the quarterly out-turn remittance to the Department. The Departments cumulative revenue out turn was Ugx 242,879,000 by the end of the first quarter against the Annual Budget of UGX 1,715,420,000 representing 14%. The overall expenditure of the Department in the first quarter was Ugx 44,316,000 representing 10% of the Quarterly out-turn. Out of the total expenditures, Ugx 30,523,000 was Wage, and Ugx 4,800,000 was non -wage, UGX 8,993,000 was Domestic development. The cumulative expenditure of the Department by the end of September 2020 was Ugx 6,765,000 representing 1% of the Annual budget. The total unspent balance was UGX 198,563,000 representing 82% of the overall Departmental release which is composed of UGX 358,000 wage, UGX 110,504,000 was Non-wage and UGX 87,700,000 was Domestic development.

Reasons for unspent balances on the bank account

Delay in procurement due to long procurement lead time Wrong budget line in IFMIS that could lead to mischarge delayed activities. attempts to correct it delayed the process

Highlights of physical performance by end of the quarter

Salaries for August , July and September paid for staff under engineering department. Salaries for contract staff under URF paid for the months above too

Vote:508 Gulu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,800	28,554	23%	31,700	28,554	90%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	42,512	10,628	25%	10,628	10,628	100%
Locally Raised Revenues	10,693	0	0%	2,673	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,891	0	0%	473	0	0%
Sector Conditional Grant (Non-Wage)	67,704	16,926	25%	16,926	16,926	100%
Development Revenues	1,018,371	132,735	13%	254,593	132,735	52%
External Financing	611,876	0	0%	152,969	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,041	13,917	28%	12,510	13,917	111%
Sector Development Grant	336,652	112,217	33%	84,163	112,217	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,145,171	161,289	14%	286,293	161,289	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,512	2,915	7%	10,628	2,915	27%
Non Wage	84,288	600	1%	21,072	600	3%
Development Expenditure						
Domestic Development	406,494	3,250	1%	101,624	3,250	3%
External Financing	611,876	0	0%	152,969	0	0%
Total Expenditure	1,145,171	6,765	1%	286,293	6,765	2%
C: Unspent Balances						
Recurrent Balances						
		25,039	88%			
Wage		7,713				
Non Wage		17,326				
Development Balances						
		129,485	98%			
Domestic Development		129,485				

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External Financing	0		
Total Unspent	154,523	96%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 161,289,000 in the 1st quarter, against planned revenue of Ugx 286,293,000 representing 54%. The low performance in revenue outturn was due to non-release of NUDIEL remittance to the Department. The Departments cumulative revenue out turn was Ugx 161,289,000 by the end of the first quarter against the Annual Budget of UGX 1,145,171,000 representing 14%. The overall expenditure of the Department in the first quarter was Ugx 6,765,000 representing 2% of the Quarterly out-turn. Out of the total expenditures, Ugx 2,915,000 was Wage, and Ugx 600,000 was non -wage, UGX 3,250,000 was Domestic development and UGX 3,860,000. The cumulative expenditure of the Department by the end of September 2020 was Ugx 6,765,000 representing 1% of the Annual budget. The total unspent balance was UGX 154,523,000 representing 96% of the overall Departmental release which is composed of UGX 7,713,000 wage, UGX 17,326,000 and UGX 129,485,000 was Domestic development.

Reasons for unspent balances on the bank account

Delayed procurement late warranting

Highlights of physical performance by end of the quarter

Salary for Q1 paid Office operation done Supervision visits conducted

Vote:508 Gulu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,691	67,378	24%	70,173	67,378	96%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	199,213	49,803	25%	49,803	49,803	100%
Locally Raised Revenues	58,795	13,878	24%	14,699	13,878	94%
Multi-Sectoral Transfers to LLGs_NonWage	2,896	0	0%	724	0	0%
Sector Conditional Grant (Non-Wage)	14,787	3,697	25%	3,697	3,697	100%
Development Revenues	18,102	3,667	20%	4,526	3,667	81%
Multi-Sectoral Transfers to LLGs_Gou	18,102	3,667	20%	4,526	3,667	81%
Total Revenues shares	298,794	71,045	24%	74,698	71,045	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,213	44,369	22%	49,803	44,369	89%
Non Wage	81,478	863	1%	20,369	863	4%
Development Expenditure						
Domestic Development	18,102	1,000	6%	4,526	1,000	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,794	46,232	15%	74,698	46,232	62%
C: Unspent Balances						
Recurrent Balances		22,146	33%			
Wage		5,434				
Non Wage		16,712				
Development Balances		2,667	73%			
Domestic Development		2,667				
External Financing		0				
Total Unspent		24,813	35%			

Vote:508 Gulu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 71,048,000 in the 1st quarter, against planned revenue of Ugx 74,698,000 representing 95% of the quarterly planned outlay. The low performance in revenue outturn was due to non-release of District unconditional Grant of the quarterly out-turn remittance to the Department. The Departments cumulative revenue out turn was Ugx 71,048,000 by the end of the first quarter against the Annual Budget of UGX 298,794,000 representing 24%. The overall expenditure of the Department in the first quarter was Ugx 46,369,000 representing 62% of the Quarterly out-turn. Out of the total expenditures, Ugx 44,369,000 was Wage, Ugx 863,000 was non -wage, and UGX 1,000,000 was Domestic development. The cumulative expenditure of the Department by the end of September 2020 was Ugx 46,369,000 representing 15% of the Annual budget. The total unspent balance was UGX 24,813,000 representing 35% of the overall Departmental release which is composed of UGX 5,434,000 wage, UGX 16,712,000, was Non-wage and UGX 2,667, 000 was Domestic Development.

Reasons for unspent balances on the bank account

1. The survey for the land for tree planting has taken a long time hence delaying the activity 2. The outbreak of Covid-19 has interrupted the planed training. 3. There was late release of fund which delayed implementation of the quarterly activities 4. There was also challenges in organising community meetings as a result of the Covid-19 outbreak

Highlights of physical performance by end of the quarter

1. 3 Monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties. 1. Training report produced and submitted to the line ministry. 2. 1 Watershed management committee formed 3. 1 Wetland Action plan developed for Unyama wetland 4. Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues 5. 10 projects monitored for environmental compliance, reviewing. 6. 2 EIA reports, 12 projects Screened. 7. Community sensitisation on land dispute and alternative dispute resolution conducted 8. One institutional land Titled 9. staff salaries paid for three months 10. All staff are appraised 11. Fuel procured for the quarter. 12. Stationery procured for the quarter 13. Utilities bills paid. 14. Report submitted to the line ministry 15. 1 physical planning committee meetings held 16. 6 community sensitization on physical planned done 17. 6 monitoring infrastructure development in the entire district 18. 8 building plan sites inspected and approved

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*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	395,226	77,833	20%	98,807	77,833	79%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	206,531	51,633	25%	51,633	51,633	100%
Locally Raised Revenues	69,390	11,759	17%	17,348	11,759	68%
Multi-Sectoral Transfers to LLGs_NonWage	13,877	2,176	16%	3,469	2,176	63%
Other Transfers from Central Government	59,844	870	1%	14,961	870	6%
Sector Conditional Grant (Non-Wage)	32,584	8,146	25%	8,146	8,146	100%
Development Revenues	386,062	39,245	10%	96,516	39,245	41%
External Financing	326,000	5,100	2%	81,500	5,100	6%
Multi-Sectoral Transfers to LLGs_Gou	60,062	34,145	57%	15,016	34,145	227%
Total Revenues shares	781,288	117,079	15%	195,322	117,079	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,531	36,925	18%	51,633	36,925	72%
Non Wage	188,695	18,342	10%	47,174	18,342	39%
Development Expenditure						
Domestic Development	60,062	18,700	31%	15,016	18,700	125%
External Financing	326,000	3,860	1%	81,500	3,860	5%
Total Expenditure	781,288	77,826	10%	195,322	77,826	40%
C: Unspent Balances						
Recurrent Balances		22,567	29%			
Wage		14,708				
Non Wage		7,859				
Development Balances		16,685	43%			
Domestic Development		15,445				
External Financing		1,240				

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Total Unspent	39,252	34%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 117,079,000 in the 1st quarter, against planned revenue of Ugx 195,322,000 60% representing. The low performance in revenue outturn was due to non-release of UWEP remittance to the Department. The Departments cumulative revenue out turn was Ugx 117,079,000 by the end of the first quarter against the Annual Budget of UGX 781,288,000 representing 15%. The overall expenditure of the Department in the first quarter was Ugx 77,826,000 representing 40% of the Quarterly out-turn. Out of the total expenditures, Ugx 36,925,000 was Wage, Ugx 18,342,000 was non -wage, UGX 18,700,000 was Domestic development and UGX 3,860,000 was External Financing. The cumulative expenditure of the Department by the end of September 2020 was Ugx 77,826,000 representing 10 of the Annual budget. The total unspent balance was UGX 39,252,000 representing 34% of the overall Departmental release which was composed of UGX14,708,000 was wage , UGX 7,859,000 was non wage, UGX15,445,000 was Domestic Development and UGX1,240,000 was External Financing .

Reasons for unspent balances on the bank account

1. The unspent balance of UGX 14,708,000 was meant for wage was not utilized due to lack of the staff in the department to be recruited. 2. UGX 7,859,000 was meant for recurrent expenditure which was unspent due to Delay in processing funds and Covid 19 affected the implementation of activities in the department. 3. UGX 15,445,000 was meant for Domestic Development which was not spent due to delay in procurement process. 4. UGX 1,240,000 which was meant for recurrent financing was not spent due to delay in processing of the funds.

Highlights of physical performance by end of the quarter

1. Staff salary paid for 15 staffs at district headquarters 2. 1 Departmental meeting held 3. Quarterly work plans produced and submitted. 4. 15 Departmental staff appraised. 5. 1 Vehicles serviced at the District headquarters 6. All staff monthly salaries and welfare needs met 7. 1 stakeholders review meeting held 8. 20 welfare cases handled 9. 150 OVC registered 10. 3 monthly child protection coordination meetings held 11. Support supervision to CCI conducted 12. Institutional assessment done 13. OVC data collected 14. Meeting with CDOs to check the FAL status and performance during Covid 19 15. 1 FAL monitoring and supervision visits conducted. 16. Conducted 3 monthly coordination meeting on GBV 17. Data on GBV cases Collected 18. Conducted 3 radio talk shows on GBV 19. 1200 senior citizens supported with SAGE grant 20. District disability council meeting held. 21. 8 PWDs groups formed 22. District Elderly council meeting conducted 23. Training session for members of District Disability Council held. 24. 1 monitoring of groups supported with IGAs conducted 25. Conducted vetting meetings for special grant for Disable persons. 26. 1 group supported with Special grant funds 27. Sensitization of PWDS on GBV family care and support guideline on Covid 19. 28. 30 inspection visits carried out in workplaces within the District. 29. 60 Labor cases settled 30. 30 inspection visits carried out in work places 31. 2 workers compensated 32. 1 Review meeting conducted 33. 300 Community groups and registered 34. District women council executive meeting held 35. District youth council meetings held at District headquarters

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,490	59,357	27%	396,189	59,357	15%
District Unconditional Grant (Non-Wage)	48,853	17,568	36%	12,213	17,568	144%
District Unconditional Grant (Wage)	59,010	14,753	25%	14,753	14,753	100%
Locally Raised Revenues	111,430	26,401	24%	27,858	26,401	95%
Multi-Sectoral Transfers to LLGs_NonWage	3,197	636	20%	341,366	636	0%
Development Revenues	112,804	44,678	40%	28,201	44,678	158%
District Discretionary Development Equalization Grant	78,801	33,291	42%	19,700	33,291	169%
Multi-Sectoral Transfers to LLGs_Gou	34,003	11,386	33%	8,501	11,386	134%
Total Revenues shares	335,293	104,035	31%	424,390	104,035	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,010	4,519	8%	14,753	4,519	31%
Non Wage	163,480	15,251	9%	40,870	15,251	37%
Development Expenditure						
Domestic Development	112,804	3,851	3%	28,201	3,851	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	335,293	23,622	7%	83,823	23,622	28%
C: Unspent Balances						
Recurrent Balances		39,587	67%			
Wage		10,233				
Non Wage		29,354				
Development Balances		40,826	91%			
Domestic Development		40,826				
External Financing		0				
Total Unspent		80,413	77%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 104,035,000 in the 1st quarter, against the Annual Budget of UGX 781,288,000 representing 31%. The overall expenditure of the Department in the first quarter was Ugx 23,622,000 representing 7% of the annual budget, UGX 4,519,000 was Wage, Ugx 15,251,000 was non -wage, and UGX 3,851,000. . The total unspent balance was UGX 80,413,000 representing 77% of the overall Departmental release which comprised UGX 10,233, 000 was wage, UGX 29,354,000 was Non-wage and UGX 40,826,000 was Domestic Development.

Reasons for unspent balances on the bank account

1. The unspent balance of UGX 10,233,000 which was meant for wage for the District planner and the population officer who are not yet recruited. 2. The unspent balance of UGX 29,354,000 was meant for the budget conference and the preparation of the BFP and DDPIII whose activities are still on going, The Guideline for the development of the DDPIII has been changing and hence made it expensive to undertake the review of the DDPII and development of DDPIII, The covid-19 pandemic impact which slowed down activities, Inadequate staff in the department and Delay in fund processing. 3. The Balance of UGX 40,826,000 was domestic development was meant for Monitoring, and Project servicing of DDEG Projects whose activities are still ongoing.

Highlights of physical performance by end of the quarter

1. 2 Staffs paid salary for 3 months at the District H/Qs. 2. Planning office maintained. 3. Staff paid monthly Lunch allowances for 3 months at District H/Qs. 4. 01 Maintained at District H/Qs. 5. Small Office equipment procured at District H/Qs. 6. Office equipment and facilities maintained and serviced 7 4th Quarter performance report for the FY 2019/2020 produced at District H/Qs and submitted to MoFPED. 8. 1 Set of planning Guides prepared and produced at District H/Qs and Disseminated to the 12 sub Counties and all the 12 Departments of the HLG. 9. District TPC Meetings held and 3 minutes produced at District H/Qs 10. Data collected for the harmonized data base. 11. 01 End line review of District Development Plan II for the Period 2015/2016 - 2019/2020.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,741	21,667	23%	364,002	21,667	6%
District Unconditional Grant (Non-Wage)	23,003	5,751	25%	5,751	5,751	100%
District Unconditional Grant (Wage)	30,003	7,501	25%	7,501	7,501	100%
Locally Raised Revenues	40,335	8,067	20%	10,084	8,067	80%
Multi-Sectoral Transfers to LLGs_NonWage	400	348	87%	340,667	348	0%
Development Revenues	6,200	995	16%	1,550	995	64%
Multi-Sectoral Transfers to LLGs_Gou	6,200	995	16%	1,550	995	64%
Total Revenues shares	99,941	22,661	23%	365,552	22,661	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,003	7,008	23%	7,501	7,008	93%
Non Wage	63,738	6,616	10%	15,935	6,616	42%
Development Expenditure						
Domestic Development	6,200	300	5%	1,550	300	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,941	13,924	14%	24,985	13,924	56%
C: Unspent Balances						
Recurrent Balances		8,043	37%			
Wage		493				
Non Wage		7,550				
Development Balances		695	70%			
Domestic Development		695				
External Financing		0				
Total Unspent		8,738	39%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of Ugx 99,941,000 for 2020/2021 FY. Of which Ugxs 30,003,000 relates to wage, Ugx 23,003,000 unconditional grants and Ugx 40,335,000 Local Revenue and then the LLG transfer Ugx 6,600,000. The total revenue projection in the first quarter is at 24% of the department's approved budget against which Ugx 7,501,000. was released for a wage, Ugx 5,751,000 for unconditional grants and Ugx 8,067,000 local revenue totaling to Ugx 21,319,000 giving a 21% budget release. The expenditure performance stands at Ugx 13,624,000 representing 14% of the approved budget, the wage is Ugx 7,008,000, and unconditional grants and Local Revenue Ugx 6,616,000

Reasons for unspent balances on the bank account

The department did not spend Ugx 7,695,000 comprising of wage Ugx 493,000, non-wage recurrent Ugx 7,202,000. The department could not utilize all the funds as released especially for non-wage recurrent because of COVID-19 since the department has been operating at 30% staffing.

Highlights of physical performance by end of the quarter

The department Prepared one quarterly statutory Internal Audit Report and submitted to the relevant authorities. 2. Carried out Financial management and accountability reviews in ten primary schools to assess compliance with the set Internal control systems for schools' financial management. 3. Carried out a physical verification exercise on all completed projects under the different programs to assure management of the existence of the projects and funds accountability,

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	138,212	32,337	23%	34,403	32,337	94%
District Unconditional Grant (Non-Wage)	10,000	1,533	15%	2,500	1,533	61%
District Unconditional Grant (Wage)	89,663	22,416	25%	22,266	22,416	101%
Locally Raised Revenues	25,000	5,000	20%	6,250	5,000	80%
Sector Conditional Grant (Non-Wage)	13,550	3,387	25%	3,387	3,387	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	138,212	32,337	23%	34,403	32,337	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,663	8,602	10%	22,416	8,602	38%
Non Wage	48,550	9,624	20%	11,987	9,624	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	138,212	18,226	13%	34,403	18,226	53%
C: Unspent Balances						
Recurrent Balances						
		14,110	44%			
Wage		13,813				
Non Wage		297				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,110	44%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 32,337,000 in the 1st quarter, against planned revenue of Ugx 34,403,000 representing 94%. The Departments cumulative revenue out turn was Ugx 32,337,000 by the end of the first quarter against the Annual Budget of UGX 138,212,000 representing 23%. The overall expenditure of the Department in the first quarter was Ugx 18,226,000 representing 53% of the Quarterly out-turn. Out of the total expenditures, Ugx 8,602,000 was Wage, Ugx 9,624,000 was non -wage, The cumulative expenditure of the Department by the end of September 2020 was Ugx 18,226,000 representing 1 of the Annual budget. The total unspent balance was UGX 14,110,000 representing 44% of the overall Departmental release comprise of UGX13,813,000 was wage and UGX297,000 .

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 13,813,000 which was meant for wage was not spent due to under staffing in the department since the Tourism officer, Senior Commercial Officer and Commercial officer.

Highlights of physical performance by end of the quarter

The department paid salary of 3 staff for the three months, businesses were inspected, prices and market information collected during the COVID-19 lockdown, formation of cooperatives was done and started the process for formation of cooperatives under the Emyooga , 8 cooperatives were supervised, one producer group identified for value addition and 7 hospitality facilities profiled in the district

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 DTPC, 12 DEC, and 4 DDMC meetings held at the H/qtrs 24 mgt meetings held Monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	2 DTPC, 1 DEC, and 0 DDMC meetings held at the H/qtrs 4 mgt meetings held 1 revenue meeting 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 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	2 DTPC, 1 DEC, and 0 DDMC meetings held at the H/qtrs 4 mgt meetings held 1 revenue meeting 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
211101 General Staff Salaries	512,931	127,288	25 %		127,288
211103 Allowances (Incl. Casuals, Temporary)	6,800	870	13 %		870

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213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %	0
213003 Retrenchment costs	80,000	0	0 %	0
221007 Books, Periodicals & Newspapers	980	160	16 %	160
221008 Computer supplies and Information Technology (IT)	1,060	0	0 %	0
221009 Welfare and Entertainment	3,600	750	21 %	750
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	700	150	21 %	150
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	400	100	25 %	100
225001 Consultancy Services- Short term	30,000	2,000	7 %	2,000
227001 Travel inland	13,000	1,594	12 %	1,594
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,452	2,590	21 %	2,590
228002 Maintenance - Vehicles	52,959	3,166	6 %	3,166
Wage Rect:	512,931	127,288	25 %	127,288
Non Wage Rect:	209,851	11,380	5 %	11,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	722,782	138,668	19 %	138,668

Reasons for over/under performance: COVID -19 - Inadequate funds. Local revenue collection reduced.

Some planned outputs not implemented as a result.

Political engagement with the local leaders was inefficient due to the onset of the election / campaign season

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) 80 percentage of LG posts filled at the District head quarters	() percentage of LG posts filled at the District head quarter	(0)percentage of LG posts filled at the District head quarters	()percentage of LG posts filled at the District head quarter
%age of staff appraised	(97) 97 percent of staff appraised at the District Headquarters and LLG	() 90 percent of staff appraised at the District Headquarters and LLG	(0)percent of staff appraised at the District Headquarters and LLG	()90 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	() 99 percent of staff paid salaries by the 28th of every month	(95)95 percent of staff paid salaries by the 28th of every month	()99 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 of every month	(90)percent of Pensioners paid pension by the 28th	()90 percent of pensioners paid pension by the 28th of every month

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Non Standard Outputs:	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 4 rewards and sanctions committee meetings held 4 training committee meetings held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 0 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 0 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
212102 Pension for General Civil Service	3,417,549	516,157	15 %	516,157
213004 Gratuity Expenses	798,258	0	0 %	0
221009 Welfare and Entertainment	252	50	20 %	50
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	461,557	371,718	81 %	371,718
321617 Salary Arrears (Budgeting)	29,627	26,027	88 %	26,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,713,743	913,952	19 %	913,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,713,743	913,952	19 %	913,952
Reasons for over/under performance:	COVID – 19 affected effective implementation of some activities.			
	Net work fluctuation Inadequate funding			
	Failure by some pensioners to turn up for verification			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(10) Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	(6) Training, workshops, courses undertaken at Gulu - 4 UMI & Nsamizi, UMI Kla, 2 Gulu University, GDLG, LDC Kla respectively.	(0)	(6) Training, workshops, courses undertaken at Gulu - 4 UMI & Nsamizi, UMI Kla, 2 Gulu University, GDLG, LDC Kla respectively.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs.	(1) Capacity building policy and plan developed and implemented at the District H/Qs.	(1) Capacity building policy and plan developed and implemented at the District H/Qs.	(1) Capacity building policy and plan developed and implemented at the District H/Qs.
Non Standard Outputs:	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 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	CFs and CBAs paid Projects monitored 0 Quarterly review meeting held Reports produced Funds released for project monitoring and supervisory visits, procuring supplies	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	CFs and CBAs paid Projects monitored 0 Quarterly review meeting held Reports produced Funds released for project monitoring and supervisory visits, procuring supplies
211103 Allowances (Incl. Casuals, Temporary)	135,600	12,000	9 %	12,000
221001 Advertising and Public Relations	9,000	0	0 %	0
221009 Welfare and Entertainment	80,257	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	18,212	0	0 %	0
221012 Small Office Equipment	8,590	0	0 %	0
222001 Telecommunications	8,000	0	0 %	0
224006 Agricultural Supplies	164,661	0	0 %	0
227001 Travel inland	120,700	0	0 %	0
227004 Fuel, Lubricants and Oils	34,980	0	0 %	0

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228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,000	12,000	2 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	12,000	2 %	12,000

Reasons for over/under performance: Capacity building funding is not reflected under the right vote line as a result of system design.

Late release of funds

Inadequate funding for NUSAF for operations

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	<p>4 qtrly inspection monitoring and supervisory visits conducted at the Hqtrs and LLGs</p> <p>Dptal and LLG staff routinely coordinated</p> <p>4 coordination meetings held at the County Hqtrs</p> <p>8 Dptal meetings held</p> <p>National, international and local functions coordinated and commemorated</p> <p>Staff routinely appraised</p> <p>Annual Board of survey conducted</p> <p>16 civil marriages conducted and returns made to the Hqtrs</p> <p>District assets valued</p> <p>1 DDP, Budget, and 4 qtrly reports produced shared and submitted</p> <p>Security provided for official functions where necessary</p> <p>4 rewards and sanctions committee meetings held</p> <p>2 training committee meetings held</p> <p>Compliance enforced</p> <p>Supplies procured (4 presidential portraits procured, table flags)</p> <p>Laptop procured</p> <p>Office chairs procured</p>	<p>1 qtrly inspection monitoring and sup: visits conducted at the Hqtrs/LLGs</p> <p>Dptal and LLG staff routinely coordinated</p> <p>2 coordination meetings held</p> <p>1 Dptal meeting held</p> <p>National, international and local functions coordinated and commemorated</p> <p>Staff routinely appraised</p> <p>1 civil marriage conducted and returns made</p> <p>1 qtrly report produced shared and submitted</p> <p>Security provided for official functions</p> <p>1 rewards and sanctions committee meeting held</p> <p>0 training committee meeting held</p> <p>Supplies procured</p>	<p>1 qtrly inspection monitoring and sup: visits conducted at the Hqtrs/LLGs</p> <p>Dptal and LLG staff routinely coordinated</p> <p>1 coordination meeting held</p> <p>2 Dptal meetings held</p> <p>National, international and local functions coordinated and commemorated</p> <p>Staff routinely appraised</p> <p>3 civil marriages conducted and returns made</p> <p>1 qtrly report produced shared and submitted</p> <p>Security provided for official functions</p> <p>1 rewards and sanctions committee meeting held</p> <p>1 training committee meeting held</p> <p>Supplies procured</p>	<p>1 qtrly inspection monitoring and sup: visits conducted at the Hqtrs/LLGs</p> <p>Dptal and LLG staff routinely coordinated</p> <p>2 coordination meetings held</p> <p>1 Dptal meeting held</p> <p>National, international and local functions coordinated and commemorated</p> <p>Staff routinely appraised</p> <p>1 civil marriage conducted and returns made</p> <p>1 qtrly report produced shared and submitted</p> <p>Security provided for official functions</p> <p>1 rewards and sanctions committee meeting held</p> <p>0 training committee meeting held</p> <p>Supplies procured</p>
211103 Allowances (Incl. Casuals, Temporary)	17,000	1,748	10 %	1,748

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213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	200	13 %	200
221009 Welfare and Entertainment	10,896	844	8 %	844
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	1,280	150	12 %	150
222001 Telecommunications	1,860	300	16 %	300
222003 Information and communications technology (ICT)	2,400	0	0 %	0
223004 Guard and Security services	10,800	1,200	11 %	1,200
227001 Travel inland	9,856	0	0 %	0
227004 Fuel, Lubricants and Oils	17,000	456	3 %	456
228002 Maintenance - Vehicles	5,000	0	0 %	0
282102 Fines and Penalties/ Court wards	30,000	4,000	13 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,092	8,898	8 %	8,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,092	8,898	8 %	8,898
Reasons for over/under performance:	Inadequate funding; reduced local revenue mobilization due to the effects of COVID – 19.			
	Inadequate facilities			

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Routine activities undertaken 12 civil marriages conducted and returns made to the Hqtrs Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events not 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 1 civil marriage conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events not undertaken LLGs supported and coordinated Reports produced 1 Dptal meeting held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events not 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 1 civil marriage conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events not undertaken LLGs supported and coordinated Reports produced 1 Dptal meeting held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	3,500	450	13 %	450
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	1,244	280	23 %	280
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,544	730	5 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,544	730	5 %	730
Reasons for over/under performance:	COVID19 – 19 affected the implementation of some outputs			
	Inadequate funding			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) IFMS system monitored qtrly	(1) IFMS system monitored qtrly	(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly

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No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(1) Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly
Non Standard Outputs:	<p>The IFMS system monitored and reports produced qtrly</p> <p>The IFMS system maintained and serviced</p> <p>Fuel and lubricants for the IFMS system procured</p> <p>IFMS computers and printers serviced and maintained</p> <p>Stationery and consumables for running the IFMS system procured</p> <p>Office cleaning maintenance and sanitation</p> <p>Maintenance of offices and surrounding undertaken and supervised</p> <p>Support staff meetings held monthly</p> <p>Staff deployed and supervised</p> <p>Repairs of minor utilities undertaken</p> <p>Staff allowances paid</p> <p>Supplies procured</p> <p>Compensate the land owners of land for the youth skilling Hub in Oding Parish, Unyama Sub County</p>	<p>The IFMS system monitored and report produced</p> <p>The IFMS system maintained and serviced</p> <p>Fuel and lubricants procured</p> <p>IFMS computers and printers serviced</p> <p>Stationery and consumables for the IFMS system procured</p> <p>Office cleaning maintenance and sanitation</p> <p>Maintenance of offices and surrounding undertaken and supervised</p> <p>Support staff meetings held monthly</p> <p>Staff deployed and supervised</p> <p>Repairs of minor utilities undertaken</p> <p>Staff allowances paid</p> <p>Supplies procured</p>	<p>The IFMS system monitored and report produced</p> <p>The IFMS system maintained and serviced</p> <p>Fuel and lubricants procured</p> <p>IFMS computers and printers serviced</p> <p>Stationery and consumables for the IFMS system procured</p> <p>Office cleaning maintenance and sanitation</p> <p>Maintenance of offices and surrounding undertaken and supervised</p> <p>Support staff meetings held monthly</p> <p>Staff deployed and supervised</p> <p>Repairs of minor utilities undertaken</p> <p>Staff allowances paid</p> <p>Supplies procured</p>	<p>The IFMS system monitored and report produced</p> <p>The IFMS system maintained and serviced</p> <p>Fuel and lubricants procured</p> <p>IFMS computers and printers serviced</p> <p>Stationery and consumables for the IFMS system procured</p> <p>Office cleaning maintenance and sanitation</p> <p>Maintenance of offices and surrounding undertaken and supervised</p> <p>Support staff meetings held monthly</p> <p>Staff deployed and supervised</p> <p>Repairs of minor utilities undertaken</p> <p>Staff allowances paid</p> <p>Supplies procured</p>
221016 IFMS Recurrent costs	30,000	5,270	18 %	5,270
224004 Cleaning and Sanitation	9,600	1,800	19 %	1,800
282104 Compensation to 3rd Parties	16,821	2,982	18 %	2,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,421	10,052	18 %	10,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,421	10,052	18 %	10,052

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	IFMS generator was faulty for sometime				
	UMEME load shedding did / is affecting operations				
	Network is normally slow at the end of every month during salary payment.				
	Inadequate funding for proper management of hygiene and sanitation and effective operation.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured		Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	607	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,807	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,807	0	0 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50) HoDs and sections trained in records management.	() 0 HoDs and sections trained in records management.		(0)Not planned for	(0) HoDs and sections trained in records management.

Quarter1

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information disseminated at the Hqtrs and the LLGs Records of important events documented and maintained at the resource center 8 coordination meetings with media houses held qtrly Public events in the District documented both in print and visually 1 District supplement and profile produced Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements in public service enforced 2 laptops procured	Information disseminated at the Hqtrs and LLGs Records of events documented and maintained 3 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirement in public service enforced		Information disseminated at the Hqtrs and LLGs Records of events documented and maintained 2 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirement in public service enforced	Information disseminated at the Hqtrs and LLGs Records of events documented and maintained 3 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirement in public service enforced
211103 Allowances (Incl. Casuals, Temporary)	2,700	0	0 %		0
221001 Advertising and Public Relations	1,700	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	780	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	3,128	0	0 %		0
227001 Travel inland	8,000	1,212	15 %		1,212

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227004 Fuel, Lubricants and Oils	3,631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,740	1,212	5 %	1,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,740	1,212	5 %	1,212
Reasons for over/under performance:				
Inadequate funds for servicing all the IT equipment's				
IT Policy yet to approved by Council				
COVID – 19 affected some activities				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement files established and updated Procurement records stored and protected 5 advertisements placed 400 bidding documents produced 80 evaluation reports produced 80 contract documents produced Procurement processes monitored 1 disposal of assets undertaken 4 quarterly reports produced shared and submitted 12 Contracts Committee meetings held 12 Contracts Committee minutes produced 1 Consolidated procurement plan produced and updated Book shelves procured wooden and metallic Filing cabinets procured Lap top procured	1 quarterly report produced shared and submitted 4 Contracts Committee meetings held 4 Contracts Committee minutes produced 1 Advertisement placed 400 bidding documents produced 31 evaluation reports produced 46 contract documents produced Procurement processes monitored	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 200 bidding documents produced 20 evaluation reports produced 20 contract documents produced Procurement processes monitor red	1 quarterly report produced shared and submitted 4 Contracts Committee meetings held 4 Contracts Committee minutes produced 1 Advertisement placed 400 bidding documents produced 31 evaluation reports produced 46 contract documents produced Procurement processes monitored
221001 Advertising and Public Relations	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,250	0	0 %	0

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227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,050	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,050	0	0 %	0

Reasons for over/under performance: Lack of funds to place advert in time, advert placed on credit.
Inadequate funding to facilitate all the vital procurement activities like evaluation, purchasing stationery

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Not planned for	() Not planned for	(0)Not planned for	()Not planned for
No. of existing administrative buildings rehabilitated	(2) Administration Blocks rehabilitated H/Qtr and County	() Not planned for	(0)Not planned for	()Not planned for
No. of solar panels purchased and installed	(0) Not planned for	() Not planned for	(0)Not planned for	()Not planned for
No. of administrative buildings constructed	(1) District stores constructed	() Not planned for	(0)Not planned for	()Not planned for
No. of vehicles purchased	(0) Not planned for	() Not planned for	(0)Not planned for	()Not planned for
No. of motorcycles purchased	(0) Not planned for	() Not planned for	(0)Not planned for	()Not planned for

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Non Standard Outputs:	<p>Main Administration block rehabilitated</p> <p>Aswa County Offices rehabilitated</p> <p>District Stores constructed</p> <p>Projects supervised</p> <p>Investments maintained</p> <p>District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship 4 under UMI scholarship, 2 under Gulu University Scholarship.</p> <p>District stakeholders provided with capacity building opportunities leading to the award of different qualifications</p> <p>District stakeholders provided with capacity building opportunities leading to the award of different qualifications</p> <p>Capacity building plan developed CBP monitored</p> <p>Training needs assessment carried out</p> <p>Supplies procured</p>	<p>District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship 4 under UMI scholarship, 2 under Gulu University Scholarship.</p> <p>District stakeholders provided with capacity building opportunities leading to the award of different qualifications</p> <p>Supplies procured</p> <p>Administration Blocks not yet rehabilitated at the H/Qtr and County</p>	<p>District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship 4 under UMI scholarship, 2 under Gulu University Scholarship.</p> <p>District stakeholders provided with capacity building opportunities leading to the award of different qualifications</p> <p>Supplies procured</p> <p>Administration Blocks not yet rehabilitated at the H/Qtr and County</p>	
281504 Monitoring, Supervision & Appraisal of capital works	33,990	0	0 %	0
312101 Non-Residential Buildings	130,000	0	0 %	0
312202 Machinery and Equipment	4,227	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,217	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,217	0	0 %	0
Reasons for over/under performance:	<p>Limited opportunities for capacity building of staff</p> <p>Inadequate funding</p> <p>Procurement process ongoing for construction</p>			
Total For Administration : Wage Rect:	512,931	127,288	25 %	127,288
Non-Wage Reccurent:	5,760,748	959,344	17 %	959,344
GoU Dev:	168,217	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,441,896</i>	<i>1,086,632</i>	<i>16.9 %</i>	<i>1,086,632</i>

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Quarter1

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	(2020-07-30) 1. compilation and Preparation of the sector performance annual report	(1) 1. One quarterly sector performance report produced	(0)		(1)1. One quarterly sector performance report produced

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Non Standard Outputs:	<p>1.Quarterly monitoring of Financial management and accountability conducted in all the 12 sub counties and departments.</p> <p>2.Quarterly, Mid year and Annual and Financial statement produced and submitted to the relevant offices.</p> <p>3. Budget Desk Activities coordinated</p> <p>4.Printing works procured</p> <p>5.Quarterly expenditure limits communicated and warrants issued to all departments.</p> <p>6. Quarterly monitoring of sub county recurrent and capital projects conducted</p> <p>7. staff appraisal conducted</p> <p>8. Quarterly progress reports produced at the district head quarters</p> <p>9. Annual sector work plans produced for consolidation</p> <p>10 Annual sector Budgets Produced for consolidation.</p>	<p>1.One quarterly monitoring report on financial management and accountability produced</p> <p>2.Budget desk activities coordinated during the quarter.</p> <p>3. Printing works for the quarter procured.</p> <p>4. Quarterly expenditure limits communicated and warranted.</p> <p>5. Quarterly monitoring of capital projects conducted</p> <p>6. Quarterly progress report produced.</p>	<p>1.Quarterly monitoring of Financial management and accountability conducted</p> <p>2. Budget Desk Activities coordinated</p> <p>3.Printing works procured</p> <p>4.Quarterly expenditure limits communicated and warrants issued to all departments.</p> <p>5. Quarterly monitoring of sub county recurrent and capital projects conducted</p> <p>6. staff appraisal conducted</p> <p>7. Quarterly progress reports produced</p> <p>10 Annual sector Budgets Produced for consolidation.</p>	<p>1.One quarterly monitoring report on financial management and accountability produced</p> <p>2.Budget desk activities coordinated during the quarter.</p> <p>3. Printing works for the quarter procured.</p> <p>4. Quarterly expenditure limits communicated and warranted.</p> <p>5. Quarterly monitoring of capital projects conducted</p> <p>6. Quarterly progress report produced.</p>
211101 General Staff Salaries	200,471	49,785	25 %	49,785
213001 Medical expenses (To employees)	2,300	300	13 %	300
213002 Incapacity, death benefits and funeral expenses	1,060	0	0 %	0
221001 Advertising and Public Relations	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	240	20 %	240
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	4,000	800	20 %	800
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
221014 Bank Charges and other Bank related costs	6,200	0	0 %	0

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221017 Subscriptions	2,000	0	0 %	0
223005 Electricity	10,777	2,249	21 %	2,249
223006 Water	19,000	4,625	24 %	4,625
224004 Cleaning and Sanitation	1,000	200	20 %	200
227001 Travel inland	19,332	2,652	14 %	2,652
227004 Fuel, Lubricants and Oils	8,000	1,388	17 %	1,388
228002 Maintenance - Vehicles	5,339	0	0 %	0
Wage Rect:	200,471	49,785	25 %	49,785
Non Wage Rect:	101,908	12,454	12 %	12,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,379	62,239	21 %	62,239

Reasons for over/under performance: 1. COVID 19 limited free movement and interactions with the various stake holders in service delivery

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() Up dating data on employees rates,other private employers records of employees and rates of salary/wage	() 1.Update of Revenue Register by Registration, enumeration and assessment of new tax payers conducted	()	()1.Update of Revenue Register by Registration, enumeration and assessment of new tax payers conducted
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Non Standard Outputs:	<p>1. Local Revenue management and administration process supervised at both District H/Qs offices and sub-counties.</p> <p>2. Comprehensive local revenue data base developed at both District H/Qs and sub counties.</p> <p>3. Comprehensive consolidated annual Tax payers register updated at both District H/Qs and Sub-Counties.</p> <p>4. Annual Local Revenue enumeration, registration and assessment conducted at Both District H/Qs and Sub-Counties.</p> <p>5. Mobilization of Local Revenue conducted to widen base widen,</p> <p>6. Quarterly Local revenue monitoring and supervision Conducted at both District and Sub-Counties</p> <p>7. One annual revenue enhancement plan produced at the district head quarters.</p> <p>8. property Valuation conducted in the district</p> <p>9. Quarterly Local revenue review meetings held at the district and sub county level to review performance</p>	<p>1. Quarterly supervision of Local Revenue Management conducted</p> <p>2. Tax Payers Revenue Register updated.</p> <p>3. Mobilization of Local Revenue by the different stake holders conducted</p> <p>4. One annual revenue enhancement plan produced.</p> <p>5. Quarterly Local Revenue Review meeting conducted</p>	<p>1. Local Revenue management and administration process supervised</p> <p>2. Comprehensive local revenue data base developed</p> <p>3. Comprehensive consolidated annual Tax payers register updated.</p> <p>4. Annual Local Revenue enumeration, registration and assessment conducted</p> <p>5. Mobilization of Local Revenue conducted</p> <p>6. Quarterly Local revenue monitoring Conducted</p> <p>7. One annual revenue enhancement plan produced</p> <p>8. Property valuation conducted</p> <p>9. Quarterly Local revenue review meetings held</p>	<p>1. Quarterly supervision of Local Revenue Management conducted</p> <p>2. Tax Payers Revenue Register updated.</p> <p>3. Mobilization of Local Revenue by the different stake holders conducted</p> <p>4. One annual revenue enhancement plan produced.</p> <p>5. Quarterly Local Revenue Review meeting conducted</p>
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	200
221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	6,000	1,140	19 %	1,140
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0

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222001 Telecommunications	400	80	20 %	80
227001 Travel inland	9,725	2,181	22 %	2,181
227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,125	4,401	16 %	4,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,125	4,401	16 %	4,401
Reasons for over/under performance: 1. COVID 19 affected effective mobilization of revenue				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(30/05/2020)	()	()	()
Presentation of annual work plan to the District council for approval at the District Head Office / District Council Hall				
Date for presenting draft Budget and Annual workplan to the Council	()	()	()	()
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 Finance department budget to relevant committees.				
4. Budget book produced and Disseminated for aiding Budget and planning process at the District and Sub-Counties.				
3. Budget book produced and Disseminated for aiding Budget and planning process				
211103 Allowances (Incl. Casuals, Temporary)	1,000	71	7 %	71
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	400	80	20 %	80

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227001 Travel inland	1,000	200	20 %	200
227004 Fuel, Lubricants and Oils	1,062	212	20 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	563	11 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,262	563	11 %	563

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1 Compliance to the relevant laws enforced.	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1 Compliance to the relevant laws enforced.
2. Key Books of accounts maintained and updated.	2. Key books of accounts were maintained and updated at all levels.	2. Key Books of accounts maintained and updated.	2. Key books of accounts were maintained and updated at all levels.
3. Monthly Bank reconciliations carried out.	3. Monthly Bank reconciliations carried out.	3. Monthly Bank reconciliations carried out.	3. Monthly Bank reconciliations carried out.
4. Quarterly Financial reports produced to guide management/council .	4. Quarterly Financial reports produced to guide management/council .	4. Quarterly Financial reports produced to guide management/council .	4. Quarterly Financial reports produced to guide management/council .
5. Expenditures monitored against mischarges.	5. Expenditures monitored against mischarges.	5. Expenditures monitored against mischarges.	5. Expenditures monitored against mischarges.
6. Ensure value for money is achieved on all expenditures.	6. Ensure value for money is achieved.	6. Ensure value for money is achieved.	6. Ensure value for money is achieved.

211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221003 Staff Training	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	12,000	2,308	19 %	2,308

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227004 Fuel, Lubricants and Oils	7,425	1,300	18 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,125	3,708	12 %	3,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,125	3,708	12 %	3,708

Reasons for over/under performance: 1. Unstable Net work affected timely reporting

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	1.Reconciliation done 2. Journal entrise passed 3.Clean up of un validated/incomplete invoice processes from the system done 4.Trial balance balanced	()	()
Non Standard Outputs:	1. all accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3> proper records keeping and management instituted 4. proper stores management systems maintained	1. Accounting staff mentored on how to perform their duties. 2. follow up to ensure proper records keeping and accountability. 3.Proper stores management system put in place.	1. all accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3. Proper records keeping and management systems instituted 4. proper stores management systems maintained	1. Accounting staff mentored on how to perform their duties. 2. follow up to ensure proper records keeping and accountability. 3.Proper stores management system put in place.
221011 Printing, Stationery, Photocopying and Binding	2,030	0	0 %	0
221012 Small Office Equipment	150	0	0 %	0
221017 Subscriptions	800	0	0 %	0
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	7,500	1,472	20 %	1,472
227004 Fuel, Lubricants and Oils	2,012	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,992	1,572	12 %	1,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,992	1,572	12 %	1,572

Reasons for over/under performance: 1. Regular updates on the system requires continuous training of staff

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:		1, all staff trained on new reforms on integrated Financial management and other data bases. 2. all Finance staff mentored during the course of their work		
221003 Staff Training	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:		Staff Training on Financial Management new reforms	Staff Training on Financial Management new reforms	
211103 Allowances (Incl. Casuals, Temporary)	3,000	300	10 %	300
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	300	3 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	300	3 %	300
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:		Sectors and sub Counties monitored and supervised on implementation of the Workplan	1. General quarterly monitoring of sub counties on the different programs conducted	Sectors and sub Counties monitored and supervised on implementation of the Work plan
				1. General quarterly monitoring of sub counties on the different programs conducted
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	13,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	1,400	18 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	1,400	6 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	1,400	6 %	1,400

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. COVID 19					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	1. One Departmental Vechicle Procured	1. The procurement process still in progress		1. One Departmental Vehicle Procured	1. The procurement process still in progress
312211 Office Equipment	175,050	34,000	19 %		34,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	175,050	34,000	19 %		34,000
External Financing:	0	0	0 %		0
Total:	175,050	34,000	19 %		34,000
Reasons for over/under performance:					
Total For Finance : Wage Rect:	200,471	49,785	25 %		49,785
Non-Wage Reccurent:	214,912	24,398	11 %		24,398
GoU Dev:	175,050	34,000	19 %		34,000
Donor Dev:	0	0	0 %		0
Grand Total:	590,433	108,183	18.3 %		108,183

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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
	Activities of Statutory Organs coordinated	Activities of Statutory Organs coordinated		Activities of Statutory Organs coordinated	Activities of Statutory Organs coordinated
	Safe custody of Council documents and assets ensured	Safe custody of Council documents and assets ensured		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 and arrears paid	Departmental vehicle repaired, maintained and arrears paid
	Staff appraised, supervised, motivated and monitored	Staff appraised, supervised, motivated and monitored		Staff appraised, supervised, motivated and monitored	Staff appraised, supervised, motivated and monitored
	Council reports and minutes produced quarterly	Council reports and minutes produced in the quarter		Council reports and minutes produced quarterly	Council reports and minutes produced in the quarter
	Assorted office supplies procured	Assorted office supplies procured		Assorted office supplies procured	Assorted office supplies procured
	Facilities maintained	Facilities maintained		Facilities maintained	Facilities maintained
	Technical guidance to Council activities provided	Technical guidance to Council activities provided		Technical guidance to Council activities provided	Technical guidance to Council activities provided
211101 General Staff Salaries	82,624	14,634	18 %		14,634
211103 Allowances (Incl. Casuals, Temporary)	56,775	6,732	12 %		6,732
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,284	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	200
221009 Welfare and Entertainment	2,700	575	21 %	575
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5 %	200
221012 Small Office Equipment	1,200	200	17 %	200
221017 Subscriptions	4,000	800	20 %	800
222001 Telecommunications	2,800	600	21 %	600
222003 Information and communications technology (ICT)	900	0	0 %	0
223005 Electricity	1,100	0	0 %	0
227001 Travel inland	4,000	520	13 %	520
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	82,624	14,634	18 %	14,634
Non Wage Rect:	97,460	9,827	10 %	9,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,084	24,461	14 %	24,461

Reasons for over/under performance: Inadequate funding to run all the vital activities effectively.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Allowances of Members of Contracts and Evaluation Committee	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
	Activities of Contracts Committee and Evaluation Committee coordinated	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)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,299	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,299	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,299	0	0 %	0

Reasons for over/under performance: Delayed payment of allowances for Contracts Committee; due to late funds release

Output : 138203 LG Staff Recruitment Services

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N/A					
Non Standard Outputs:					
	DSC meetings held quarterly - 4 and members paid	3 DSC meetings held quarterly		DSC meeting held quarterly	3 DSC meetings held quarterly
	Qualified staff recruited, appointed, confirmed, disciplined, developed, counseled and exited at the District Headquarters	Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters		Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters	Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters
	Guidance to the 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
	2 Advertisement placed in the newspaper	Assorted office supplies procured		Assorted office supplies procured	Assorted office supplies procured
		Facilities maintained		Facilities maintained	Facilities maintained
	Assorted office supplies procured	3 Minutes and extracts produced and submitted		Minutes and extracts produced and submitted	3 Minutes and extracts produced and submitted
	Facilities maintained				
	Minutes and extracts produced and submitted				
	Quarterly reports produced				
211101	General Staff Salaries	25,200	5,124	20 %	5,124
211103	Allowances (Incl. Casuals, Temporary)	10,500	0	0 %	0
221001	Advertising and Public Relations	2,521	0	0 %	0
221004	Recruitment Expenses	6,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001	Telecommunications	400	0	0 %	0
222003	Information and communications technology (ICT)	700	0	0 %	0
223005	Electricity	600	0	0 %	0
223006	Water	500	0	0 %	0
227001	Travel inland	2,500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0
	Wage Rect:	25,200	5,124	20 %	5,124
	Non Wage Rect:	27,921	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,121	5,124	10 %	5,124
Reasons for over/under performance: Inadequate funding to facilitate effective activities of the DSC					
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(1000) 1000 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.	(0) 0 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.	(250)250 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.	(0)0 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.
No. of Land board meetings	(6) 06 Land Board meetings held at the district headquarters	(0) 0 Land Board meeting held at the District headquarters	(1)01 Land Board meeting held at the District headquarters	(0)0 Land Board meeting held at the District headquarters
Non Standard Outputs:	Holding meetings for recruiting, appointing, disciplining, developing, counseling and exiting staff	0 Fresh land applications considered Developers sensitized on land laws at the District Hqts	250 Fresh land applications considered Developers sensitized on land laws at the District Hqts	0 Fresh land applications considered Developers sensitized on land laws at the District Hqts
	Writing reports, making invitation for applications and meetings	0 Land Board meeting held at the District headquarters	01 Land Board meeting held at the District headquarters	0 Land Board meeting held at the District headquarters
		1 Annual Report produced and submitted to line Ministry as required by law.	01 Annual Report produced and submitted to line Ministry as required by law.	1 Annual Report produced and submitted to line Ministry as required by law.
		1 Quarterly report compiled and submitted to line Ministries and Department.	01 Quarterly report compiled and submitted to line Ministries and Department.	1 Quarterly report compiled and submitted to line Ministries and Department.
		Assorted Office supplies procured	Assorted Office supplies procured	Assorted Office supplies procured
		Facilities maintained	Facilities maintained	Facilities maintained
211103 Allowances (Incl. Casuals, Temporary)	9,790	0	0 %	0
213001 Medical expenses (To employees)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,490	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,490	0	0 %	0

Vote:508 Gulu District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of storage space and facilities for land documents				
	COVID – affected the scheduled Board meeting in quarter 1				
	The Board is less constituted by 1 member, this affects the realization of the quorum sometimes				
	Inadequate funding				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) 02 Auditor General's Report reviewed/considered at the District Hqtr.	(0) 0 Auditor Generals Report reviewed by Council		(1)1 Auditor General's Report reviewed at the District Hqtr	(0)0 Auditor Generals report reviewed by Council
No. of LG PAC reports discussed by Council	(4) 04 LGPAC reports discussed by the Council for appropriate implementation by CAO & Town Clerk	(0) 1 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk		(1)1 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk	(0)1 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk
Non Standard Outputs:	2 Auditor Generals queries reviewed at H/q	1 Auditor Generals queries reviewed at H/q		1 Auditor Generals queries reviewed at H/q	1 Auditor Generals queries reviewed at H/q
	6 LGPAC meetings held at Hq	1 LGPAC meetings held at Hq		2 LGPAC meetings held at Hq	1 LGPAC meetings held at Hq
	LGPAC reports discussed by Council for implementation	LGPAC reports not discussed by Council for implementation		LGPAC reports discussed by Council for implementation	LGPAC reports not discussed by Council for implementation
	Approved budgets for the District and Municipality reviewed	Approved budgets for the District and Municipality reviewed		Approved budgets for the District and Municipality reviewed	Approved budgets for the District and Municipality reviewed
	6 minutes and 4 quarterly reports produced for action by CAO and TC	1 minute and 1 quarterly report produced for action by CAO and TC		2 minutes and 1 quarterly reports produced for action by CAO and TC	1 minute and 1 quarterly report produced for action by CAO and TC
	Internal Audit qrtly reports and submissions from CAO examined	Internal Audit qrtly reports and submissions from CAO examined		Internal Audit qrtly reports and submissions from CAO examined	Internal Audit qrtly reports and submissions from CAO examined
	Office supplies procured and facilities maintained	Office supplies procured and facilities maintained		Office supplies procured and facilities maintained	Office supplies procured and facilities maintained
211103 Allowances (Incl. Casuals, Temporary)	10,897	0	0 %		0
221001 Advertising and Public Relations	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
222001 Telecommunications	450	0	0 %		0
227001 Travel inland	9,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,447	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,447	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of Minutes produced at the District Headquarters.	(1) 1 Council meeting conducted and 1 set of Minutes produced at the District Headquarters.	(1)1 Council meeting conducted and 1 set of Minutes produced at the District Headquarters.	(1)1 Council meeting conducted and 1 set of Minutes produced at the District Headquarters.
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	1 Council meeting conducted and 1 set of Minutes produced at the District Headquarters. 1 Council meeting held and attended 1 minute 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 minute 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 conducted and 1 set of Minutes produced at the District Headquarters. 1 Council meeting held and attended 1 minute and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted
211101 General Staff Salaries	126,946	25,845	20 %	25,845
211103 Allowances (Incl. Casuals, Temporary)	93,218	21,137	23 %	21,137
222001 Telecommunications	450	0	0 %	0
227001 Travel inland	132,600	17,402	13 %	17,402
227004 Fuel, Lubricants and Oils	2,550	0	0 %	0
Wage Rect:	126,946	25,845	20 %	25,845
Non Wage Rect:	228,818	38,538	17 %	38,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,763	64,383	18 %	64,383
Reasons for over/under performance: Inadequate funding				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	18 Standing Committee meetings held at the District Headquarters	0 Standing Committee meeting held at the District Headquarters	3 Standing Committee meetings held at the District Headquarters	0 Standing Committee meeting held at the District Headquarters
	18 sets of minutes produced at the District Headquarters	0 sets of minutes produced at the District Headquarters	3 sets of minutes produced at the District Headquarters	0 sets of minutes produced at the District Headquarters
	18 Committee reports to Council produced	0 Committee reports to Council produced	3 Committee reports to Council produced	0 Committee reports to Council produced
	4 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken
211103 Allowances (Incl. Casuals, Temporary)	50,000	0	0 %	0
227001 Travel inland	58,168	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,168	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,168	0	0 %	0
Reasons for over/under performance:	COVID -19 affected the scheduling of meetings, and the pressure on the elected leaders to address their concerns with their voters during the election period.			
Total For Statutory Bodies : Wage Rect:	234,770	45,604	19 %	45,604
Non-Wage Reccurent:	511,603	48,365	9 %	48,365
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	746,373	93,969	12.6 %	93,969

Vote:508 Gulu District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to all staff for twelve months	Salaries paid to all staff for three months		Salaries paid to all staff for three months	Salaries paid to all staff for three months
211101 General Staff Salaries	534,023	35,755	7 %		35,755
211103 Allowances (Incl. Casuals, Temporary)	5,249	562	11 %		562
221002 Workshops and Seminars	12,000	0	0 %		0
221009 Welfare and Entertainment	4,150	80	2 %		80
221011 Printing, Stationery, Photocopying and Binding	1,459	50	3 %		50
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	965	66	7 %		66
222003 Information and communications technology (ICT)	1,719	100	6 %		100
223005 Electricity	200	0	0 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	13,370	3,290	25 %		3,290
227004 Fuel, Lubricants and Oils	11,109	0	0 %		0
228002 Maintenance - Vehicles	2,771	66	2 %		66
Wage Rect:	534,023	35,755	7 %		35,755
Non Wage Rect:	54,091	4,214	8 %		4,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	588,113	39,969	7 %		39,969
Reasons for over/under performance:	1. Understaffing				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	1.Farmers mobilised, sensitised, registered and enrolled onto the Electronic Voucher System Management System	1.3,000 Farmers registered and 700 enrolled on E-Voucher System	1.Farmers registered and enrolled on E-Voucher System	1.3,000 Farmers registered and 700 enrolled on E-Voucher System
	2. Farmers trained in agronomy, postharvest handling, farmer institutional development , agribusiness, market linkages initiated and sustained	2. 240 Farmers trained	2. Farmers trained	2. 240 Farmers trained
	3.District Coordination teams and cluster multi stakeholder platforms facilitated	3.3 District Coordination teams and stakeholders facilitated	3.District Coordination teams and stakeholders facilitated	3.3 District Coordination teams and stakeholders facilitated
	4.Supervision and technical backstopping conducted by district technocrats and leadership	4.20 Supervision and technical backstopping conducted	4.Supervision and technical backstopping conducted	4.20 Supervision and technical backstopping conducted
	5.Monitoring, Evaluation carried out and Data collected	5.1 Joint M & E carried out and 86 Yield Data collected	5.M & E carried out and Data collected	5.1 Joint M & E carried out and 86 Yield Data collected
	6.Grievance Redress Committee Engaged	6.12 Sub County Grievance Redress Committee Engaged	6.Grievance Redress Committee Engaged	6.12 Sub County Grievance Redress Committee Engaged
	7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	7. 1 Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	7. 1 Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken
211103 Allowances (Incl. Casuals, Temporary)	97,200	0	0 %	0
221001 Advertising and Public Relations	12,000	0	0 %	0
221002 Workshops and Seminars	14,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	22,656	0	0 %	0
221014 Bank Charges and other Bank related costs	800	0	0 %	0
222001 Telecommunications	20,000	0	0 %	0
224006 Agricultural Supplies	12,000	0	0 %	0
227001 Travel inland	50,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,000	0	0 %	0

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Quarter1

228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,656	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,656	0	0 %	0

Reasons for over/under performance:

- 1.0 Covid-19 Has led to a reduction in number of farmers trained.
- 2.0 Excess rain has led to reduction in Beans yields due to water logging and flooding in sub counties like Palaro
- 3.0 Late release of Funds for Q1 FY 2020-21 and changes in the IPF affected the implementation of ACDP project.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Agricultural extension services conducted in all the Six Sub-counties of Gulu	1. 13 trainings conducted 2. 195 advisory and monitoring visits conducted 3. Agricultural data collected 4. profiling farmers conducted 5. registration of service providers conducted	Agricultural extension services conducted in all the Six Sub-counties of Gulu	1. 13 trainings conducted 2. 195 advisory and monitoring visits conducted 3. Agricultural data collected 4. profiling farmers conducted 5. registration of service providers conducted
263367 Sector Conditional Grant (Non-Wage)	100,454	13,049	13 %	13,049
263370 Sector Development Grant	37,888	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,454	13,049	13 %	13,049
Gou Dev:	37,888	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,343	13,049	9 %	13,049

Reasons for over/under performance:

1. COVID 19 out break
2. Inadequate funding
3. Understaffing
4. Weather changes

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Fish fingerlings procured 2. Fish feeds procured	To be implemented by PCU -MAAIF ACDP in Q3 & Q4	To be implemented by PCU -MAAIF ACDP in Q3 & Q4	
312103 Roads and Bridges	6,442,253	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,442,253	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,442,253	0	0 %	0

Reasons for over/under performance: 1.0 Delay in Road Choke design by Engineers
2.0 Funding for road chokes has been centralised by MAAIF.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	1. Work plans & Budget prepared 2. Staff salaries paid 3.1 Coordination and departmental meetings held at H 4. 15 Supervision conducted 5.1 Monitoring of OWC & production activities conducted 6. 1 Financial and physical reports compiled and submitted 7. Development Projects initiated and established. 8. 4 awareness production messages conducted 9. 5 sector heads appraised 10. Data collected & compiled and disseminated 11. 1 consultations conducted 12 Project Supervised (PRELNOR, ACDP, CSA)	1.. Staff salaries paid 2. 4 Coordination and departmental meetings held at H 3. 16 Supervision conducted 4.1 Monitoring of OWC & production activities conducted 5. 1 Financial and physical reports compiled and submitted 6. 4 awareness production messages conducted 7. Data collected & compiled and disseminated 8. 1 consultations conducted 9 Project Supervised (PRELNOR, ACDP, CSA)	1.. Staff salaries paid 21 Coordination and departmental meetings held at H 3. 15 Supervision conducted 4.1 Monitoring of OWC & production activities conducted 5. 1 Financial and physical reports compiled and submitted 6. 4 awareness production messages conducted 7. Data collected & compiled and disseminated 8. 1 consultations conducted 9 Project Supervised (PRELNOR, ACDP, CSA)	1.. Staff salaries paid 2. 4 Coordination and departmental meetings held at H 3. 16 Supervision conducted 4.1 Monitoring of OWC & production activities conducted 5. 1 Financial and physical reports compiled and submitted 6. 4 awareness production messages conducted 7. Data collected & compiled and disseminated 8. 1 consultations conducted 9 Project Supervised (PRELNOR, ACDP, CSA)
211101 General Staff Salaries	477,023	98,897	21 %	98,897
211103 Allowances (Incl. Casuals, Temporary)	840	0	0 %	0
221002 Workshops and Seminars	9,926	0	0 %	0
221009 Welfare and Entertainment	640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223005 Electricity	340	0	0 %	0
223006 Water	340	0	0 %	0
227001 Travel inland	4,223	0	0 %	0

Vote:508 Gulu District

Quarter1

227004	Fuel, Lubricants and Oils	1,665	0	0 %	0
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	477,023	98,897	21 %	98,897
	Non Wage Rect:	19,714	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	496,736	98,897	20 %	98,897
Reasons for over/under performance:		1. Covid19 outbreak 2.Inadequate financing 3. Erratic weather			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		1.50,000 Livestock vaccinated 2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9.Data collected. 10 Training done. 11 Mini Abattoir Patiko	1. 9000 Livestock vaccinated 2. 31,000 livestock are sprayed 3. 938 cattle, 2,100 shoats and 2,450 pigs slaughtered in slaughter places 4. 20 supervision, monitoring, inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7. 75 days of mobile animal check point manned 8. 12 visits of routine disease surveillance in all the 6 sub counties 9.1 Data collected. 10. 18 Training done	1.12500 Livestock vaccinated 2.50,000 livestock are sprayed 3. 438 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9.Data collected. 10 Training done.	1. 9000 Livestock vaccinated 2. 31,000 livestock are sprayed 3. 938 cattle, 2,100 shoats and 2,450 pigs slaughtered in slaughter places 4. 20 supervision, monitoring, inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7. 75 days of mobile animal check point manned 8. 12 visits of routine disease surveillance in all the 6 sub counties 9.1 Data collected. 10. 18 Training done
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	1,538	0	0 %	0
227004	Fuel, Lubricants and Oils	1,240	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,178	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,178	0	0 %	0
Reasons for over/under performance:		1. Out break of COVID 19, affected the field operation. 2. Under staff in the Veterinary Sector. 3. Erratic weather changes affected the livestock productivity			

Vote:508 Gulu District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. 1MT of fish harvested by farmers	1. 320 Kgs of fish harvested by farmers		1. 250 Kgs of fish harvested by farmers	1. 320 Kgs of fish harvested by farmers
	2.45 fish inspection visits conducted	2. 28 fish inspection visits conducted		2.45 fish inspection visits conducted	2. 28 fish inspection visits conducted
	3. 3 sensitizations meetings conducted in the 10 fish markets	3. 2 sensitizations meetings conducted in the 10 fish markets		3. 3 sensitizations meetings conducted in the 10 fish markets	3. 2 sensitizations meetings conducted in the 10 fish markets
	4. 2 farmers groups trained	4. 2 farmers groups trained		4. 2 farmers groups trained	4. 2 farmers groups trained
	5. 1 data collected and compiled.	5. 1 data collected and compiled.		5. 1 data collected and compiled.	5. 1 data collected and compiled.
	6. 1 consultative visit to MAAIF H/Qs conducted.	6. 1 consultative visit to MAAIF H/Qs conducted.		6. 1 consultative visit to MAAIF H/Qs conducted.	6. 1 consultative visit to MAAIF H/Qs conducted.
	7. 1 fish ponds sampling activities conducted	7. 7 fish ponds sampling activities conducted		7. 1 fish ponds sampling activities conducted	7. 7 fish ponds sampling activities conducted
	8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.	8. 15 monitoring and supervisory visits conducted		8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.	8. 15 monitoring and supervisory visits conducted
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	1,427	0	0 %		0
227004 Fuel, Lubricants and Oils	1,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,967	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,967	0	0 %		0
Reasons for over/under performance:		1. Inadequate funding of the sector activities 2. Late release of funds for timely implementation of the sector's planned activities 3. Inadequate extension staff			
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter1

Non Standard Outputs:		1. Eight field inspections, and promotion of Local Seed Businesses done in selected Sub-counties; 2. Eight consultations conducted with high-impact stakeholders within the district; 3. Eight supervisions and technical backstopping of sector activities done for all the Sub-counties; 4. Eight agro-input quality and compliance checks conducted for all premises with trade of agro-chemicals and/or packed seeds within the district; 5. Operations of the District Agricultural Office supported quarterly. 6. Irrigation demonstration sites set up using Nucleus farmers model			
221001	Advertising and Public Relations	100	0	0 %	0
221002	Workshops and Seminars	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001	Telecommunications	234	0	0 %	0
224006	Agricultural Supplies	400	0	0 %	0
227001	Travel inland	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,534	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,534	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(180) 1. 6 supervision and technical backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained demonstration cent` 1 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 2 radio programs on appropriate productive entomology	(38) 1. 15 supervision and technical backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 120 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained demonstration cent` 1 6. 4 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 4 radio programs on appropriate productive entomology	(45)1. 1 supervision and technical backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained demonstration cent` 1 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 1 radio programs on appropriate productive entomology	(38)1. 15 supervision and technical backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 120 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained demonstration cent` 1 6. 4 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 4 radio programs on appropriate productive entomology
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,538	0	0 %	0
227004 Fuel, Lubricants and Oils	1,129	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,967	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,967	0	0 %	0
Reasons for over/under performance:	1. Inadequate funds to finance sector activities effectively 2. COVID-19 Pandemic affected service delivery 3. Delayed release of funds for timely delivery of service			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	H/Hold Mentors and CoW paid Exp: sharing w/shops held H/hold needs assessed Costs for implementers operations provided Vehicle / m/cycles maintained	H/H mentors paid, Dept: operations supp., Stationary for HHMs provided, Vehicle / m/cs maintained, HH Mentors followed. Ext: services sup., Support to individuals/gps in the est: & mgt: of	H/H mentors paid, Dept: operations supp., Stationary for HHMs provided, Vehicle / m/cs maintained, HH Mentors followed. Ext: services sup., Support to individuals/gps in the est: & mgt: of	H/H mentors paid, Dept: operations supp., Stationary for HHMs provided, Vehicle / m/cs maintained, HH Mentors followed. Ext: services sup., Support to individuals/gps in the est: & mgt: of

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	<p>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 PRA for dev't groups and proposals undertaken 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 and road Access Infrastructure undertaken Bi-annual Review meetings held - PMU District qtrly planning and review meetings held Road committees established and trained Batch A CAR roads rehabilitated Batch B CAR roads designed</p>	<p>nurseries done, Monitoring of enviro: safeguards of CAR & mkt infra: done, Support to implem: of financed CBNRM Plans done.Institutional field activities backstopped, Agric: mkt under taken, Mon: & Sup: of market Access done. District qtrly meetings held, Batch A rds rehab & Batch B rds designed</p>	<p>nurseries done, Monitoring of enviro: safeguards of CAR & mkt infra: done, Support to implem: of financed CBNRM Plans done.Institutional field activities backstopped, Agric: mkt under taken, Mon: & Sup: of market Access done. District qtrly meetings held, Batch A rds rehab & Batch B rds designed</p>	<p>nurseries done, Monitoring of enviro: safeguards of CAR & mkt infra: done, Support to implem: of financed CBNRM Plans done.Institutional field activities backstopped, Agric: mkt under taken, Mon: & Sup: of market Access done. District qtrly meetings held, Batch A rds rehab & Batch B rds designed</p>
211103 Allowances (Incl. Casuals, Temporary)	176,260	0	0 %	0
221002 Workshops and Seminars	37,000	0	0 %	0
221007 Books, Periodicals & Newspapers	600	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	7,180	0	0 %	0
221009 Welfare and Entertainment	5,045	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	26,511	0	0 %	0
221012 Small Office Equipment	2,480	0	0 %	0
222001 Telecommunications	7,908	0	0 %	0
222003 Information and communications technology (ICT)	2,600	0	0 %	0
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
224006 Agricultural Supplies	23,640	0	0 %	0
227001 Travel inland	101,860	0	0 %	0
227004 Fuel, Lubricants and Oils	140,642	0	0 %	0
228002 Maintenance - Vehicles	26,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,926	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,926	0	0 %	0

Reasons for over/under performance: 1. Late release of funds
2. COVID 19 out break

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

1. One Mini-abattoir constructed at Patiko Sub-county
2. 500 Pyramidal tsetse fly traps procured at the District Head Quarters
3. 4 Specimen boxes procured at the District Headquarters
4. supervision and monitoring of Development projects and inspection of Agricultural Supplies conducted

N/A

281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
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312101 Non-Residential Buildings	26,025	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,025	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,025	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 018280 Valley dam construction				
No of valley dams constructed	(2) 1. Operations of the District Agricultural Office supported quarterly. 2. Irrigation demonstration sites set up using Nucleus farmers model 3. Set up demonstration sites with farmers.	(0) Activities for third and Fourth	()	(0)Activities for third and Fourth
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Total For Production and Marketing : Wage Rect:	1,011,045	134,652	13 %	134,652
Non-Wage Reccurent:	1,041,487	17,263	2 %	17,263
GoU Dev:	6,508,167	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	8,560,699	151,915	1.8 %	151,915

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	20 patient beds procured for institutional Quarantine Centers Twenty tons of assorted food items procured for quarantine center	medical supplies and food items under procurement processes		20 patient beds procured for institutional Quarantine Centers Twenty tons of assorted food items procured for quarantine center	Medical supplies and food items under procurement processes
221009 Welfare and Entertainment	20,000	0	0 %		0
224001 Medical and Agricultural supplies	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance: Changes in Covid19 guidelines made in shifts in procurement process to cater for emergency gaps in supplies					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(186) Trained health workers in Aswa HSD	(186) Trained health workers in Aswa HSD		(186)Trained health workers in Aswa HSD	(186)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.	(318592) OPD attendance conducted in Aswa HSD	(66970) OPD attendance conducted in Aswa HSD		(79648)OPD attendance conducted in Aswa HSD	(66970)OPD attendance conducted in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	(8212) Admitted in Aswa HSD	(1667) Admitted in Aswa HSD		(2053)Admitted in Aswa HSD	(1667)Admitted in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	(2160) Deliveries conducted in Aswa HSD	(654) Deliveries conducted in Aswa HSD		(540)Deliveries conducted in Aswa HSD	(654)Deliveries conducted in Aswa HSD
% age of approved posts filled with qualified health workers	(85) Filled post by qualified health workers	(85%) Filled post by qualified health workers		(85%)Filled post by qualified health workers	(85%)Filled post by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70) VHTtrained and reported in Aswa HSD	(75%) VHT trained and reported in Aswa HSD		(70%)VHT trained and reported in Aswa HSD	(75%)VHT trained and reported in Aswa HSD

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No of children immunized with Pentavalent vaccine	(4940) Children immunised with DPT3 in ASWA HSD	(1229) Children immunised with DPT3 in ASWA	(1235)Children immunised with DPT3 in ASWA	(1229)Children immunised with DPT3 in ASWA
Non Standard Outputs:	1.Conducted Technical support supervision in Aswa HSD 2. Conducted Enabel Uganda Result Based financing system strengthening. 3.conducted UNICEF EMTCT,EPI,Malaria ,RMNCH activities 4.Conducted UNFPA integrated Sexual Reproductive Health, HIV/AIDS and GBV activities in Gulu District 6. Conducted WHO -UNJPP emergency programs for Gulu district 7. Conducted MoH/GAVI immunisation activities in Gulu District 8.Conducted Global Fund HIV/AIDs, TB, Malaria activities in Gulu district 9.Conducted implementing partner activities in the District off budgets	N/A		N/A
263104 Transfers to other govt. units (Current)	773,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	252,906	63,227	25 %	63,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,906	63,227	25 %	63,227
Gou Dev:	0	0	0 %	0
External Financing:	773,000	0	0 %	0
Total:	1,025,906	63,227	6 %	63,227
Reasons for over/under performance:	The COVID19 pandemic made it impossible to achieve the OPD attendance, immunization coverage, VHT reporting, and inpatient admissions. Availability of PHC funds to achieve the above performance Support by implementing partners like EHA project , RHITES NA, UNICEF and soletterre foundation for both hard and software components			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Constructed four stance Drainable latrine at Oroko HCII, Palara Subcountty	(0) PDA Form 1 requests made	(0)	(0)PDA Form 1 requests made

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No of villages which have been declared Open Deafecation Free(ODF)	(0) 53	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Conducted monitoring and supervision of health project in Aswa HSD	N/A		N/A
263370 Sector Development Grant	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0
Reasons for over/under performance: Normally Quarter one we under PDA procurement requisitions				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1.Conducted Environmental screening of projects at Lapeta HCII, Oroko HCII and Rwotobilo HCII 2.Conduct Monitoring, supervision of project 3.Conducted Health inspection of project for suitability compliance 4.Make follow of project on environmental compliance EIA	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
311101 Land	3,883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,883	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,883	0	0 %	0
Reasons for over/under performance: N/A				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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No of healthcentres rehabilitated	(2) 1.Constructed 4 stance drainable latrine at Rwotobilo HCII 2.Constructed 2 stance drainable latrine at Oroko HCII 3.Phase II Constructed of Lapeta HCII OPD with maternity unit	(0) PDA requisition processes	(0)1.Constructed 4 stance drainable latrine at Rwotobilo HCII 2.Constructed 2 stance drainable latrine at Oroko HCII 3.Phase II Constructed of Lapeta HCII OPD with maternity unit	(0)PDA requisition processes
Non Standard Outputs:	Conducted project monitoring and supervision in project sites	N/A	Conducted project monitoring and supervision in project sites	N/A
312101 Non-Residential Buildings	102,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,000	0	0 %	0
Reasons for over/under performance: Procurement requisition under the way,				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(29420) Admitted in St.Marys Hospital Lacor	()	(7355)Admitted in St.Marys Hospital Lacor	(5591)Admitted in St.Marys Hospital Lacor
No. and proportion of deliveries conducted in NGO hospitals facilities.	(5664) Conduct Admission services in Lacor Hospital,	()	(1416)Conduct Admission services in Lacor	(1346)Conduct Admission services in Lacor
Number of outpatients that visited the NGO hospital facility	(118440) OPD conducted in St.Marys hospital Lacor,	()	(29610)OPD conducted in St.Marys hospital Lacor,	()
Non Standard Outputs:	Conducted supportive supervision in Lacor Hospital	Conducted supportive supervision in Lacor Hospital	Conducted supportive supervision in Lacor Hospital	Conducted supportive supervision in Lacor Hospital
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	242,801	60,700	25 %	60,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,801	60,700	25 %	60,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,801	60,700	25 %	60,700

Reasons for over/under performance: Availability of PHC funds
 Presence of other donors to support the hospitals
 COVID-19 pandemic in the country, people feared admission and delivered to near by health facilities

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

N/A

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Non Standard Outputs:	1. Paid Salary and wages 2.Paid administrative Costs, utilities and allowances, fuel and lubricants, vehicle maintenance and repair, welfare and stationery 3. Conduct Support supervision and monitoring of project 4.Conducted Quarterly performance review meeting with stakeholders 5.Quarterly financial progressive reports compiled and submitted 6.Staff performance appraisal evaluated 7.DHT monthly meeting conducted 8.Sector partner coordination meeting held monthly 9.HMIS timely data collection and reporting into DHIS2 10.Staff capacity build in new policy guidelines 11. Annual work plan, BFP, PBS, Emergency plan prepared 12.Social service committee reports prepared and presented to committee 13.Health development projects monitored and inspected for compliance with PHC ACT regulation of building rules	1.Held one DHT meeting 2. Conducted Quarterly performance review meeting 3. serviced and repaired vehicles 4.paid salaries and wages 5.HMIS data collected and analysed 6.partner meeting held during emergency 7.Superviison meeting held 8.social services monitoring and meeting held	1.Held one DHT meeting 2. Conducted Quarterly performance review meeting 3. serviced and repaired vehicles 4.paid salaries and wages 5.HMIS data collected and analysed 6.partner meeting held during emergency 7.Superviison meeting held 8.social services monitoring and meeting held	
211101 General Staff Salaries	2,707,835	676,523	25 %	676,523
211103 Allowances (Incl. Casuals, Temporary)	4,500	450	10 %	450
221002 Workshops and Seminars	1,400	0	0 %	0
221007 Books, Periodicals & Newspapers	1,044	0	0 %	0
221008 Computer supplies and Information Technology (IT)	761	0	0 %	0
221009 Welfare and Entertainment	2,659	450	17 %	450
221011 Printing, Stationery, Photocopying and Binding	4,260	1,000	23 %	1,000

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221012 Small Office Equipment	3,754	600	16 %	600
222001 Telecommunications	800	160	20 %	160
222003 Information and communications technology (ICT)	3,617	0	0 %	0
223005 Electricity	4,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	10,800	1,270	12 %	1,270
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	3,750
228001 Maintenance - Civil	1,000	0	0 %	0
228002 Maintenance - Vehicles	16,636	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	2,707,835	676,523	25 %	676,523
Non Wage Rect:	72,230	7,680	11 %	7,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,780,066	684,203	25 %	684,203

Reasons for over/under performance: Availability of timely releases of funds
COVID-19 pandemic affected time review meeting and follow up.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

1. Conduct integrated support supervision to all health facilities	conducted support supervision and monitoring in all health facilities	conducted support supervision and monitoring in all health facilities
2. Conducted Political monitoring by District social service committee and secretary health		
3. Conducted quarterly meeting to discuss support supervision reports		

211103 Allowances (Incl. Casuals, Temporary)	14,000	2,880	21 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,880	21 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,880	21 %	2,880

Reasons for over/under performance: Availability of Funds to implement the activities
The COVID19 pandemic affected timely follow up of the support supervision and feedback to lower health facilities

Output : 088303 Sector Capacity Development

N/A

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Non Standard Outputs:	1.Trained 2 Health Facility HUMC on roles and responsibility 2.Trained DHTS and Health Facility Incharges on new policy guidelines and standards	N/A	N/A	
N/A				
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	2,707,835	676,523	25 %	676,523
Non-Wage Reccurent:	631,938	134,487	21 %	134,487
GoU Dev:	140,883	0	0 %	0
Donor Dev:	773,000	0	0 %	0
Grand Total:	4,253,656	811,010	19.1 %	811,010

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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			1.staff salaries paid for 3 months by 28th of every month	staff salaries paid for three months by the 28th of every month
211101 General Staff Salaries	8,775,549	1,796,699	20 %		1,796,699
Wage Rect:	8,775,549	1,796,699	20 %		1,796,699
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,775,549	1,796,699	20 %		1,796,699
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(800) Teachers Paid 12 months salaries	()		(800)Teachers Paid 3 months salaries	(757)Teachers paid 3 Months salaries.
No. of qualified primary teachers	(800) Qualified teachers in Primary Schools	()		(800)Qualified teachers in Primary Schools	(757)Qualified teachers in primary schools.
No. of pupils enrolled in UPE	(38000) pupil enrolled in UPE schools	()		(3800)pupil enrolled in UPE schools	(0)Pupils enrolled in UPE schools
No. of student drop-outs	(1200) Pupils dropped Out of primary School	()		(300)Pupils dropped Out of primary School	(0)pupils dropped out of primary schools
No. of Students passing in grade one	(120) Pupil Passed PLE	()		()N/A	()N/A
No. of pupils sitting PLE	(3000) Pupil sat PLE	()		()N/A	()N/A
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	694,978	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	694,978	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	694,978	0	0 %		0
Reasons for over/under performance:					
Coid 19 out brake hindered implementation of education programmes completely thus serious blow to education department.					
Capital Purchases					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. stationary procured 2.fuel lubricant and oil procured 3.computer and equipment maintained 4.vehicle and motorcycle maintained			. stationary procured 2.fuel lubricant and oil procured 3.computer and equipment maintained 4.vehicle and motorcycle maintained	1. Stationary procured 2.Fuel, lubricant and oil procured 3. Computer and equipment maintained 4. Vehicle and motorcycle maintained
312203 Furniture & Fixtures	39,553	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,553	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,553	0	0 %		0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(16) Construction of 1 block of 2 classrooms with offices at Omotti hills P/S, Olel P/s and Panykwo P/S., Construction of 1block of 4 classroom at Tegot Primary School and Awach central P/S, Construction of 1block of 2 classrooms with an office at Awach Central P/S	()		(16)	(0)1. Construction of 1 block of 2 classrooms with an office at Omoti Primary school.Olel primary school
No. of classrooms rehabilitated in UPE	() completion of block of 2 classrooms at Kiteny owalo p/s	()		()	(1)1. Half completion of 1 bock of 2 classrooms at Kiteny Owalo Primary School
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	560,871	35,249	6 %		35,249

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312203 Furniture & Fixtures	36,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,260	35,249	19 %	35,249
External Financing:	412,451	0	0 %	0
Total:	597,711	35,249	6 %	35,249
Reasons for over/under performance: 1. Classrooms constructions at Omoti Hills, Olet Primary Schools,were not possibles (a Block of 2 classrooms with an office each) because procurement process going on. 2. External funding (Donation) was not release thus block of 4 classrooms at Tegot Primary School, and a block of 2 classrooms with an Office at Awach Central primary school were not constructed. 3.Half completion of a block of 2 classrooms at Kiteny Owalo Primary school was due to inadequate funding.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(7) Construction of 1 blocks of 2 drain-able latrine stances at Bucoro PS and 1 blocks of 5 drain-able latrine stances at Abaka PS	()	(0)Construction of 1 block of 2 drainable latrine stances at Burcoro PS and 1 block of 5 drainable latrine stances at Abaka PS were not effected	
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	202,702	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,702	0	0 %	0
External Financing:	160,000	0	0 %	0
Total:	202,702	0	0 %	0
Reasons for over/under performance: Procurement process is on going				
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)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)	(0)construction works at Tegot did not kick off because of finding	
No. of teacher houses rehabilitated	(1) N/ Construction of 1block 4units staff house at Burcoro primary school	(1)N/ Construction of 1block 4units staff house at Burcoro primary school	(1)A block of 4 units staff house at Burcoro Primary school work completed	
Non Standard Outputs:				
312102 Residential Buildings	370,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	370,000	0	0 %	0
Total:	370,000	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Construction of 2blocks of 2 units each staff houses, 2blocks of external kitchen and 2blocks of 2 stances each drainable latrine at Tegot Primary School not done because donors did not release the funding(NUDIEL)				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(270) 60 three seater desks supplied to Lukodi PS , 20 desks to Kiteny Owalo PS, 20 to Omoti Hills P/S and desks Supplied to Panykworo PS.	()		()	(0)No three seater desks supplied to Lukodi PS, kiteny Owalo PS, Omoti Hills and Panyikworo Primary school.
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	268,154	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,000	0	0 %		0
External Financing:	232,154	0	0 %		0
Total:	268,154	0	0 %		0
Reasons for over/under performance:	Procurement process on going.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	1. 100 staff of secondary school paid salaries			100 staff of secondary school paid salaries	150 staff of secondary school staff paid their salaries 3 months
211101 General Staff Salaries	2,662,366	457,838	17 %		457,838
Wage Rect:	2,662,366	457,838	17 %		457,838
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,662,366	457,838	17 %		457,838
Reasons for over/under performance:	The staff included the teaching and support staff				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3000) Students enrolled in USE	()		(3000)Students enrolled in USE	(0)Students enrolled in UPE
No. of teaching and non teaching staff paid	(200) Teaching and support staff paid salary	()		(200)Teaching and support staff paid salary	(160)Teaching and Support staff paid salary

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No. of students passing O level	(130) Students passed O level	()	(0)N/A	()N/A
No. of students sitting O level	(220) Students sitting UCE	()	(0)N/A	()N/A
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	222,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,425	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,425	0	0 %	0
Reasons for over/under performance:	Covid 19 out break leading to closure of the schools and preventing schools implementation program as well as enrolling student s in schools (initiation on lock down)			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	RAIN WATER HARVEST SYSTEMS			
281504 Monitoring, Supervision & Appraisal of capital works	11,540	0	0 %	0
312214 Laboratory and Research Equipment	202,193	64,624	32 %	64,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,733	64,624	30 %	64,624
External Financing:	0	0	0 %	0
Total:	213,733	64,624	30 %	64,624
Reasons for over/under performance:	Procurement on going			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	A Block of 2 teachers housing .		school construction at Palaro Seed Secondary School is at walling level/ Plate level	
312101 Non-Residential Buildings	61,003	11,750	19 %	11,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,003	11,750	19 %	11,750
External Financing:	0	0	0 %	0
Total:	61,003	11,750	19 %	11,750
Reasons for over/under performance:	slow pace of work by the constructor ans some times work stalled.			
Output : 078281 Administration block rehabilitation				

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No. of Administration blocks rehabilitated	(1) Construction of 1 block of administration block	()	(0)Construction of 1 block of Administration block is on going
Non Standard Outputs:	N/A		
312101 Non-Residential Buildings	139,590	41,124	29 % 41,124
Wage Rect:	0	0	0 % 0
Non Wage Rect:	0	0	0 % 0
Gou Dev:	139,590	41,124	29 % 41,124
External Financing:	0	0	0 % 0
Total:	139,590	41,124	29 % 41,124
Reasons for over/under performance:	Slow pace of work and some time stalled. Lack of seriousness on the site of the constructor		
Output : 078282 Teacher house construction			
No. of teacher houses constructed	(3) Teachers house constructions	()	(0)All the three blacks of teachers housing at walling plate
Non Standard Outputs:			
312101 Non-Residential Buildings	104,685	23,500	22 % 23,500
Wage Rect:	0	0	0 % 0
Non Wage Rect:	0	0	0 % 0
Gou Dev:	104,685	23,500	22 % 23,500
External Financing:	0	0	0 % 0
Total:	104,685	23,500	22 % 23,500
Reasons for over/under performance:	Slow pace of work and some times no work at all by the constructor.		
Output : 078283 Laboratories and Science Room Construction			
No. of ICT laboratories completed	(1) Construction of a block of ICT laboratory	()	(0)construction of a block of ICT laboratory
No. of science laboratories constructed	(1) construction of a block science laboratory	()	(0)construction of a block of Science Laboratory
Non Standard Outputs:	N/A		
312101 Non-Residential Buildings	364,166	117,498	32 % 117,498
Wage Rect:	0	0	0 % 0
Non Wage Rect:	0	0	0 % 0
Gou Dev:	364,166	117,498	32 % 117,498
External Financing:	0	0	0 % 0
Total:	364,166	117,498	32 % 117,498
Reasons for over/under performance:	Slow pace of work at site by constructor/ some times work stopped completely with no explanation Covid 19 out brake distorted schools programmes		
Programme : 0783 Skills Development			
Higher LG Services			
Output : 078301 Tertiary Education Services			

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No. Of tertiary education Instructors paid salaries	(75) Tertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public service	(75)Tertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public service	(75)Tertiary education instructors paid salaries
No. of students in tertiary education	(600) Enrollment of 600 students in tertiary institutions in Gulu District	(0)	(0)enrollment of students in the tertiary institutions in Gulu District
Non Standard Outputs:	Enrolement of students in Tertiary institution in Gulu District Pay salary of tutors and support staff	Paid salaries to all the Tutors/instructors and support staffs.	
211101 General Staff Salaries	1,018,154	173,876	17 %
Wage Rect:	1,018,154	173,876	17 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,018,154	173,876	17 %
Reasons for over/under performance:	Covid 19 out brake gave a big blow in education department as students were dispatched home. Education plans not implemented fully		

Lower Local Services

Output : 078351 Skills Development Services

N/A			
Non Standard Outputs:	Transfer of Capitation Grant to the tertiary institution	Transfer of Capitation Grant to the tertiary institution	Capitation grant to all the tertiary institution transferred as program and timely
263367 Sector Conditional Grant (Non-Wage)	433,254	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	433,254	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	433,254	0	0 %

Reasons for over/under performance: Capitation grant was timely disbursed to the tertiary institutions

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A			
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Non Standard Outputs:	monitoring and supervision of the 55 government aided primary schools,34 private primary schools and 6 community schools monitoring and supervision of the 6 secondary schools government aided and 6 private secondary schools				1. Assessment and monitoring of effectiveness of self studey materials 2. Distributed self study materials 3.Counted the numbers of pupils and students. 4. Created Gulu District Assert register 5. monitored the slashing, digging the paths,verandas and trimming of flowers in schools 6. monitored the security ofschools properties.
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221003 Staff Training	7,209	1,802	25 %		1,802
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	4,000	900	23 %		900
221011 Printing, Stationery, Photocopying and Binding	1,841	250	14 %		250
223005 Electricity	1,200	300	25 %		300
223006 Water	1,200	300	25 %		300
227001 Travel inland	19,080	3,183	17 %		3,183
227004 Fuel, Lubricants and Oils	10,500	375	4 %		375
228002 Maintenance - Vehicles	4,000	2,541	64 %		2,541
228004 Maintenance – Other	11,651	4,870	42 %		4,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,681	15,272	21 %		15,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,681	15,272	21 %		15,272
Reasons for over/under performance:	Covid 19 out brake distorted education programs. Implementation of lock down				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	19			3.Post PLE Ball games to be held 1. Teacher capacity training to be conducted 2.monitoring the teaching of PE to be done	activities mentioned did not take place due to corona out brake
211103 Allowances (Incl. Casuals, Temporary)	7,400	2,000	27 %		2,000
221003 Staff Training	1,551	388	25 %		388
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	2,480	500	20 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	2,000	500	25 %		500
223005 Electricity	1,200	0	0 %		0
223006 Water	1,200	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		2,000
227004 Fuel, Lubricants and Oils	2,905	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
228004 Maintenance – Other	33,720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,456	6,388	10 %		6,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,456	6,388	10 %		6,388

Reasons for over/under performance: Outbreak of corona virus disease hindered sports implementation plans thus lock down.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	training of Headteachers and deputies on financial and management 2. training of SMC and PTA			training of Headteachers and deputies on financial and management 2. training of SMC and PTA	Training of headteachers and deputies on financial management did not take place. Training of SMC and PTA also did not take place
221003 Staff Training	10,000	2,500	25 %		2,500
221009 Welfare and Entertainment	14,850	3,713	25 %		3,713
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	10,178	2,545	25 %		2,545

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227004	Fuel, Lubricants and Oils	3,108	777	25 %	777
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,136	10,034	25 %	10,034
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,136	10,034	25 %	10,034
Reasons for over/under performance:		All the training plan for in the 1st quarter 2020 did not take place due to Covid- 19 out break that eventually lead to lock down completely.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Training of SMC,PTA, Headteacher and Deputy Headteachers	Training of SMC,PTA, Headteacher and Deputy Headteachers	1. Training of SMC,PTA and Headteachers not done 2. allocation of UPE capitation grants to all Government aided schools 3. self study materials at all the learners. 4.Allocated classrooms construction,teachers housing to schools 5. Distributed food items to PTA under government schools and teachers in the community schools to be coded 7. carried ou census of the pupils and the students in the district. 8. Made 5 years Education development plan	
211101	General Staff Salaries	104,815	16,803	16 %	16,803
211103	Allowances (Incl. Casuals, Temporary)	12,000	1,602	13 %	1,602
221008	Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
227001	Travel inland	10,500	2,625	25 %	2,625
227004	Fuel, Lubricants and Oils	13,037	3,259	25 %	3,259
228002	Maintenance - Vehicles	7,000	1,750	25 %	1,750

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228003 Maintenance – Machinery, Equipment & Furniture	8,537	2,134	25 %	2,134
Wage Rect:	104,815	16,803	16 %	16,803
Non Wage Rect:	61,574	13,995	23 %	13,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,389	30,799	19 %	30,799
Reasons for over/under performance: Covid 19 out break and Lock down implemented distorted the plan activities of education				
<i>Total For Education : Wage Rect:</i>	<i>12,560,884</i>	<i>2,445,216</i>	<i>19 %</i>	<i>2,445,216</i>
<i>Non-Wage Reccurent:</i>	<i>1,589,504</i>	<i>45,689</i>	<i>3 %</i>	<i>45,689</i>
<i>GoU Dev:</i>	<i>1,186,692</i>	<i>293,744</i>	<i>25 %</i>	<i>293,744</i>
<i>Donor Dev:</i>	<i>1,174,605</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,511,685</i>	<i>2,784,649</i>	<i>16.9 %</i>	<i>2,784,649</i>

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Road plants and vehicles inventory carried out.			. Road plants and vehicles inventory carried out.	
	2. Assessment of road plants and vehicles carried out			2. Assessment of road plants and vehicles carried out	
	3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out.			3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out.	
	4. Equipment verification report prepared,			4. Equipment verification report prepared,	
228002 Maintenance - Vehicles	69,261	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,261	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,261	0	0 %		0
Reasons for over/under performance:	There was no service provider due to delayed procurement. mechanical sector couldn't carry out maintenance of equipment				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	1.Staff salaries paid 2. Department vehicles repair and serviced 3. Staff training conducted 4. Computer supplies and stationery procured 5. Staff allowances paid 6.Staff welfare e.g. lunch allowances paid 7 .Telecommunication items procured 8. Fuel, lubricants and oils procured 5.Office utilities (water, electricity etc.) paid	Salary of staff in the department paid for the months of July, August and September.		Salary of staff in the department paid for the months of July, August and September.
211101 General Staff Salaries	123,526	30,523	25 %	30,523
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %	0
213001 Medical expenses (To employees)	6,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,600	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
223005 Electricity	1,800	0	0 %	0
223006 Water	1,800	0	0 %	0
228002 Maintenance - Vehicles	2,629	0	0 %	0
Wage Rect:	123,526	30,523	25 %	30,523
Non Wage Rect:	19,229	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,755	30,523	21 %	30,523

Reasons for over/under performance: Delay in warranting made it impossible to get purchase office consumables

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(274) Carry out regular routine maintenance on the following District roads using the Road Gang Systems:- Abera -Awach (19.2 Km), Awach - Paibona (19.6 Km), Bardege-Lalem - Pugwinyi (31.8 Km), Coope - Monroc (9.6 Km), Coope-Cetkana-Pugwinyi (17.5 Km), Cwero – Omel - Minja (27 Km), Lukome - Gwengdiya (13 Km), Pageya – Omel (37 Km), Paicho - Patiko (22.4 Km), Labworomor - Karayi - Paibona (14.7 Km) Palaro-Mede (25.5 Km).	(0) No road maintained yet	()	(0)No road maintained during the quarter
Length in Km of District roads periodically maintained	(66) District to carry out mechanized routine maintenance using District equipment on the following roads:- 1. Abera -Awach (19.2 Km). 2. Akonyibedo - Omoti (22.5 Km). 3. Chome-Omel-Lapuda (18.8 Km). 4. Paicho -Patiko (22.4 Km).	() Work on Akonyibedo - Omoti road not done	()	(0)Akonyibedo - Omoti was planned but not done
No. of bridges maintained	(2) 2 box culverts to be constructed along the 25.5 Km of Palaro-Mede Road	(0) no bridge maintained	()	(0)0 bridge maintained
Non Standard Outputs:	N/A	0km maintained		Mechanized maintenance of 22.5km of District road
263104 Transfers to other govt. units (Current)	69,533	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	746,977	4,800	1 %	4,800
263369 Support Services Conditional Grant (Non-Wage)	35,198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	851,708	4,800	1 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,708	4,800	1 %	4,800
Reasons for over/under performance:	Long procurement lead time which has made it impossible to do any activity in the first quarter. Only salary of road overseers was paid.			
Capital Purchases				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(0.6) 1. Feasibility studies done 2. Geo technical investigation carried out 3. Topographical survey conducted. 4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out. 5. Design report prepared. 6. Design/ working drawings prepared. 7. Contract document and bills of quantities prepared. 8. Contractor for project implementation procured.	(0) Road planned is Kiju Hill - Pajaa (6.5km). Procurement in final stage		(1)1. Feasibility studies done 2. Geo technical investigation carried out 3. Topographical survey conducted. 4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out. 5. Design report prepared. 6. Design/ working drawings prepared. 7. Contract document and bills of quantities prepared. 8. Contractor for project implementation procured.	(0)Road planned is Kiju Hill - Pajaa (6.5km). Procurement in final stage
Length in Km. of rural roads rehabilitated	(4.5) Uunyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert	(0) Review USAID and MOLG in progress. RTI procurement in final stages		(4.5)Uunyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert	(0)Review USAID and MOLG in progress. RTI procurement in final stages
Non Standard Outputs:	N/A	Procurement, design and community sensitization			Procurement, design and community sensitization
312103 Roads and Bridges	624,520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	256,001	0	0 %		0
External Financing:	368,518	0	0 %		0
Total:	624,520	0	0 %		0
Reasons for over/under performance:	Delayed procurement and approval by USAID				
Total For Roads and Engineering : Wage Rect:	123,526	30,523	25 %		30,523
Non-Wage Reccurent:	940,198	4,800	1 %		4,800
GoU Dev:	256,001	0	0 %		0
Donor Dev:	368,518	0	0 %		0
Grand Total:	1,688,244	35,323	2.1 %		35,323

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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.	Salaries of staff for months of Q1 paid. Office operation cost met.			Salaries of staff for months of Q1 paid. Office operation cost met.
211101 General Staff Salaries	42,512	2,915	7 %		2,915
211103 Allowances (Incl. Casuals, Temporary)	13,317	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	0	0 %		0
221009 Welfare and Entertainment	4,565	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,294	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	1,200	0	0 %		0
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	2,960	600	20 %		600
227001 Travel inland	2,889	0	0 %		0

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227004 Fuel, Lubricants and Oils	14,000	0	0 %	0
228001 Maintenance - Civil	1,518	0	0 %	0
228002 Maintenance - Vehicles	3,633	0	0 %	0
Wage Rect:	42,512	2,915	7 %	2,915
Non Wage Rect:	49,975	600	1 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,487	3,515	4 %	3,515

Reasons for over/under performance: 1.Delayed procurement in Processing activities funds.
2. Late warranting.

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(12) Supervision visits made to all boreholes drilling and rehabilitation sites in all 12 Sub Counties under SDG and DDEG	(24) All sites of boreholes constructed last finance year were visited.	()	(24)All sites of boreholes constructed last finance year were visited.
No. of water points tested for quality	(30) Water quality testing and analysis conducted in 30 selected water points in all 12 Sub Counties	(0)	()	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office	() Meeting held in DWO boardroom	()	(1)Meeting held in DWO boardroom
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	() NA	()	()NA
No. of sources tested for water quality	(12) Newly constructed boreholes tested on selected parameters	(0)	()	(0)
Non Standard Outputs:	NA	N/A		N/A

211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: 1. Delayed procurement due to long procurement lead time
2. Lack supervision vehicle
3. Delay in warranting in the system

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

No. of water points rehabilitated	(20) Boreholes rehabilitated in all sub counties as per assessment report	()	()	()
% of rural water point sources functional (Gravity Flow Scheme)	(NA) NA	()	()	()

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% of rural water point sources functional (Shallow Wells)	(85%) Shallow wells functional at spot check in Gulu District	()	()	
No. of water pump mechanics, scheme attendants and caretakers trained	(24) conduct quarterly meetings with HPM	()	()	
No. of public sanitation sites rehabilitated	() NA	() N/A	()	()N/A
Non Standard Outputs:	NA	N/A		N/A
221009 Welfare and Entertainment	2,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	0	0 %	0
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	()	()	
No. of water user committees formed.	(12) Local leaders and beneficiary communities mobilized 5 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted	()	()	
No. of Water User Committee members trained	(12) WUCs trained on their roles and responsibilities Activity reports prepared and submitted	()	()	
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	(2) Sub County advocacy meetings held in 3 Sub Counties	()	()	()
Non Standard Outputs:	NA	NA		NA

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,040	0	0 %	0
227004 Fuel, Lubricants and Oils	2,932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,972	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,972	0	0 %	0

Reasons for over/under performance: 1. Delayed in Processing the Activities funds

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Commemoration of world water day and sanitation in March 2020			
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: 1.Delayed and Slow processing of fund activities

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	1. Promotion Hgiene	NA	na	
281504 Monitoring, Supervision & Appraisal of capital works	16,000	0	0 %	0
312104 Other Structures	3,352	0	0 %	0
312211 Office Equipment	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance: 1. Delayed in processing of activities funds

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(12) Boreholes constructed installed with hand pumps	(0) Procurement of contractor for Boreholes construction still in Progress	(3)Boreholes constructed installed with hand pumps	(0)Procurement of contractor for Boreholes construction still in Progress
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No. of deep boreholes rehabilitated	(20) Boreholes rehabilitated and protected from contamination	(0) Procurement of contractor for Boreholes rehabilitation still in Progress	(4)Boreholes rehabilitated and protected from contamination	(0)Procurement of contractor for Boreholes rehabilitation still in Progress
Non Standard Outputs:	NA			
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281502 Feasibility Studies for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	7,083	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	62,194	0	0 %	0
312104 Other Structures	828,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,652	0	0 %	0
External Financing:	611,876	0	0 %	0
Total:	901,528	0	0 %	0
Reasons for over/under performance: 1.Delayed and slow process of Procurement				
Output : 098184 Construction of piped water supply system				
N/A				
N/A				
312104 Other Structures	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	42,512	2,915	7 %	2,915
Non-Wage Reccurent:	82,397	600	1 %	600
GoU Dev:	356,454	0	0 %	0
Donor Dev:	611,876	0	0 %	0
Grand Total:	1,093,239	3,515	0.3 %	3,515

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.one wetland demarcated 2.one action plan developed	one action plan developed		one action plan developed	one action plan developed
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(9.5) 1. 6.5 acres of Tree planting in Oroko Village, mede Parish, Paloro Sub County. 2. Planting 3 acres of trees in Cwero Local Forest reserve in Paicho Sub County	(0) This activities was carried forward to the next quarter		(1)Tree planting in Paloro Sub County Head Quarters.	(0)This activities was carried forward to the next quarter
Number of people (Men and Women) participating in tree planting days	(100) Tree planting during World Forestry Day.	(0) This activities was carried forward to the next quarter		(1)training in tree planting and distribution of seedlings	(0)This activities was carried forward to the next quarter
Non Standard Outputs:	Tree planting during World Forestry Day.	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
224006 Agricultural Supplies	14,436	0	0 %		0
227001 Travel inland	400	0	0 %		0

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227004 Fuel, Lubricants and Oils	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,186	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,186	0	0 %	0
Reasons for over/under performance: The survey for the land for tree planting has taken a long time hence delaying the activity				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1. 1 community trained in fuel saving technology in Palaro, Sub County.	(0) This activity is carried forward to the next quarter	(0)N/A	(0)This activity is carried forward to the next quarter
No. of community members trained (Men and Women) in forestry management	(100) 50 men and 50 women trained in forestry management.	(0) This activity is carried forward to the next quarter	(0)N/A	(0)This activity is carried forward to the next quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance: The outbreak of Covid-19 has interrupted the planed training.				
Output : 098305 Forestry Regulation and Inspection				
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) 1. 3 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 surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.	(3)1. 3 Monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.
Non Standard Outputs:	N/A	The monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.	N/A	1. The monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0

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228002 Maintenance - Vehicles	349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,049	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,049	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(1) 1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	() 1- 1 Training report written and submitted to the line ministry. 2- 1 Watershed management committee formed	(0)N/A	(1)1- 1 Training report written and sub mitted to thye line ministry 2- 1 Watershed management committee formed
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,614	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,614	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) Wetland Action plan developed for Unyama wetland	(1) 1 Wetland Action plan developed for Unyama wetland	(0)N/A	(1)1 Wetland Action plan developed for Unyama wetland
Area (Ha) of Wetlands demarcated and restored	(1) 1. 2 hectares of wetland restored at Unyama wetlands 2. 10 wetland concrete pillars made 3.10 wetland demarcation pillars planted	(1) 1 Wetland Action plan developed for Unyama wetland	(0)N/A	(1)1 Wetland Action plan developed for Unyama wetland
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,140	285	25 %	285
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	1,000	100	10 %	100
227001 Travel inland	1,560	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,968	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,868	385	6 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,868	385	6 %	385

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(100) Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues	(1) Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues	(25)Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues	(1)Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues
Non Standard Outputs:	1.No. of community men and women trained in environment and social protection at quarry site at kidere 2. World Environment Day celebrated	Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues	1.No. of community men and women trained in environment and social protection at quarry site at kidere	Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues

211103 Allowances (Incl. Casuals, Temporary)	2,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(24) 1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	() 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	(6)1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	()10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.
Non Standard Outputs:	No. of wetland compliance monitoring	10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	No. of wetland compliance monitoring	10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

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227001 Travel inland	410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,410	0	0 %	0

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(200) 1.community members sensitized on land disputes and conflict resolutions in six sub counties 2. titling of two institutional land	(1) 1. Community sensitisation on land dispute and alternative dispute resolution conducted 2. One institutional land Titled	(50)1.community members sensitized on land disputes and conflict resolutions in six sub counties 2. titling of two institutional land	(1). Community sensitisation on land dispute and alternative dispute resolution conducted 2. One institutional land Titled
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Non Standard Outputs:	1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary 5.vehicle repaired and maintained 6. utility bills paid 7.reports submitted to the line ministries 8. Staff allowance paid during District Land Board Meetings	1. Community sensitisation on land dispute and alternative dispute resolution conducted 2. One institutional land Titled 3. staff salaries paid for three months 4. all staff are appraised 5. fuel procured for the quarter. 6. stationery procured for the quarter 7. Utilities bills paid. 8. Report submitted to the line ministry	1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary 5.vehicle repaired and maintained 6. utility bills paid 7.reports submitted to the line ministries 8. Staff allowance paid during District Land Board Meetings	1. Community sensitisation on land dispute and alternative dispute resolution conducted 2. One institutional land Titled 3. staff salaries paid for three months 4. all staff are appraised 5. fuel procured for the quarter. 6. stationery procured for the quarter 7. Utilities bills paid. 8. Report submitted to the line ministry
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211101 General Staff Salaries	199,213	44,369	22 %	44,369
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,957	478	12 %	478
223001 Property Expenses	5,000	0	0 %	0
227001 Travel inland	3,398	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	199,213	44,369	22 %	44,369
Non Wage Rect:	26,355	478	2 %	478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,568	44,847	20 %	44,847

Reasons for over/under performance: There was late release of fund which delayed implementation of the quarterly activities
There was also challenges in organising community meetings as a result of the Covid-19 outbreak

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	1. 4 physical planing committee meetings held 2. 1 rural growth centre planned at paicho sub county 3. 6 community sensitization on physical planned done 4. monitoring infrastructure development in the entire district 5. two sub county physical committees trained 6. 20 building plan sites inspected and approved	1. 1 physical planing committee meetings held 2. 6 community sensitization on physical planned done 3. 6 monitoring infrastructure development in the entire district 4. 8 building plan sites inspected and approved	1. 1 physical planing committee meetings held 2. 1 rural growth centre planned at paicho sub county 3. 6 community sensitization on physical planned done 4. monitoring infrastructure development in the entire district 5. 5 building plan sites inspected and approved	1. 1 physical planing committee meetings held 2. 6 community sensitization on physical planned done 3. 6 monitoring infrastructure development in the entire district 4. 8 building plan sites inspected and approved. 5. The planning rural growth centre was not done because it was not funded
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,770	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	late release of fund which affected the timely implementation of the quarterly activities There was also challenges in handling communities consultative meeting as a result of Covid -19 outbreak			
Total For Natural Resources : Wage Rect:	199,213	44,369	22 %	44,369
Non-Wage Reccurent:	78,582	863	1 %	863
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	277,795	45,232	16.3 %	45,232

Vote:508 Gulu District

Quarter1

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. 200 reported social welfare cases handled and disposed of at District headquarters 2. 150 members of child protection committees trained in all the sub counties in Gulu District. 3. 600 OVC registered in all the 6 sub counties and 4 Divisions. 4. 50 young offenders supervised, rehabilitated and reunited with their families 5. 2 international days (youth and day of African child) organized and commemorated at the District headquarters. 6. 12 inter agency coordination meetings held 7. 6 community dialogue on meetings on child care and protection held 8. 4 DOVCC coordination meetings held at District level. 9. 4 support supervision and monitoring visits held in the 6 sub counties 10. 40 youth groups supported with YLP funds seed capital in all the six sub counties 11. Conducted 6 institutional assessment's in the 9	1.Registration of cases 2.Mediation 3.Counselling and guidance 4.Writing sermon letter		1. 50 welfare cases handled 2. 150 OVC registered 3. 10 young offenders supervised 4. 3 coordination meetings held 5. 2 community dialogues held 6. Support supervision held 7. 10 youth groups supported 8. Institutional assessment done 9. OVC data collected 10. Dialogue on end child marriage held 11. Youth day held	1. 20 welfare cases handled 2. 150 OVC registered 4. 3 monthly child protection coordination meetings held 6. Support supervision to CCI conducted 8. Institutional assessment done 9. OVC data collected

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	child care institutions within the District. 12. Data on OVC collected and entered into the OVC-MIS on quarterly basis 13. Birth registration 16 Conducted 10 Community dialogue on end child marriage				
221002	Workshops and Seminars	15,000	0	0 %	0
221009	Welfare and Entertainment	6,321	50	1 %	50
221011	Printing, Stationery, Photocopying and Binding	10,200	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	500	0	0 %	0
223005	Electricity	200	0	0 %	0
224006	Agricultural Supplies	9,844	0	0 %	0
227001	Travel inland	24,299	0	0 %	0
227004	Fuel, Lubricants and Oils	22,219	0	0 %	0
282101	Donations	4,000	800	20 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,584	850	4 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	70,000	0	0 %	0
	Total:	93,584	850	1 %	850
Reasons for over/under performance:		1.COVID 19 affected the implementation of the activities in the sector 2. Increasing numbers of VAC 3. A number of unaccompanied children are coming from outside Gulu and this makes it very costly in reunification 4. Overwhelming numbers of OVC			
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.Meeting 2.Registration 3.Monitoring	1. 60 Group leaders trained 2. 4 review meetings conducted 3. 3 sensitization meetings held 4. 300 Community groups and registered 5. Literacy and Culture days held 6. monitoring visits held 7. 3 cultural revival meetings conducted 8. 6 training on consolidation done	1. 1 Review meeting conducted 2. 300 Community groups and registered

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3. 12 Community sensitisation meetings on Government programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyama in Gulu District

4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions

5. Commemoration of Literacy and Culture days held at the Distric; head quarters

6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District.

7. 3 cultural revival meetings conducted in the 6 sub-counties of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko

8. 6 training on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district

Conduct data collection for NDS affected persons Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization Identification and formation of NS affected households into to farmers groups
Constitute PDCs/ revamp the PDC structures.
Train 90 PDC in psycho-social support service skills

9.Trained 90 PDC in psycho-social support service

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	Follow up NDS affected persons Referrals of NDS cases Conduct quarterly reflection meetings				
221009 Welfare and Entertainment	630	150	24 %	150	
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0	
221012 Small Office Equipment	979	218	22 %	218	
222001 Telecommunications	2,250	440	20 %	440	
227001 Travel inland	2,320	0	0 %	0	
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,179	808	10 %	808	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,179	808	10 %	808	

Reasons for over/under performance: 1. Inadequate funding
2.Lockdown affected the registration of groups

Output : 108105 Adult Learning

N/A

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Non Standard Outputs:		1. 500 FAL learners trained in all the 6 sub counties and 4 Divisions 2. 2 stakeholders review meeting held 3. 100 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4. Refresher training of 15 FAL instructors and supervisors conducted at the District headquarters. 5. Development and administration of proficiency examination 6. 4 FAL monitoring and supervision visits conducted in the 6 sub counties in Gulu District. 7. Payment of Honororia to FAL instructors, DCDO, SCDO, FAL Coordinator CDO and FAL Instructors and supervisor 8. Quarterly procurement and supplies of small office equipment s Mobilizing Sensitizing ,registering Training , Conducting classes, setting and conducting exams		1. 1 stakeholders review meeting held 2. Meeting with CDOs to check the FAL status and performance during Covid 19 3. 1 FAL monitoring and supervision visits conducted.		1. 200 FAL learners trained 2. 1 stakeholders review meeting held 3. 25 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4. Refresher training of 15 FAL instructors and supervisors conducted 5. Development and administration of proficiency examination 6. 1 FAL monitoring and supervision visits conducted. 7. Payment of Honororia 8. Quarterly procurement and supplies conducting exams		1. 1 stakeholders review meeting held 2. Meeting with CDOs to check the FAL status and performance during Covid 19 3. 1 FAL monitoring and supervision visits conducted.	
221009	Welfare and Entertainment	1,000	250	25 %				250	
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %				0	
221012	Small Office Equipment	136	0	0 %				0	
227001	Travel inland	1,777	432	24 %				432	
227004	Fuel, Lubricants and Oils	1,000	0	0 %				0	
Wage Rect:		0	0	0 %				0	
Non Wage Rect:		4,713	682	14 %				682	
Gou Dev:		0	0	0 %				0	
External Financing:		0	0	0 %				0	
Total:		4,713	682	14 %				682	
Reasons for over/under performance:		1. Bad weather affected the team because of bad roads 2. Most centres not functioning due to Covid 19							
Output : 108107 Gender Mainstreaming									
N/A									
Non Standard Outputs:		1. 6 training sessions		1. 2 training					

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<p>conducted on Gender mainstreaming in the entire 16 sub Counties and 4 Divisions in Gulu District.</p> <p>2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division</p> <p>3. Updating & reprinting GBV SOP & referral pathways</p> <p>4. Strengthen functionality of and reporting to National SAUTI and GBV 5.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district.</p> <p>6. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality</p> <p>7. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at</p> <p>7. Facilitate GBV high level reference group meeting at all levels</p> <p>8. Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District</p> <p>8. Quarterly monitoring and supervision of the GBV recovery center conducted.</p> <p>9. International women day commemorated at the District</p> <p>10. Training of Cultural & religious leaders GBV HIV/AIDS & SRHR</p> <p>11. Data on GBV cases from the sub counties and divisions Collected in MIS data base</p> <p>12. 60 women groups supported</p>	<p>1. Conducted 3 monthly coordination meeting on GBV</p> <p>2. Data on GBV cases Collected</p> <p>3. Conducted 3 radio talk shows on GBV</p>	<p>conducted on Gender mainstreaming</p> <p>2. Updating & reprinting GBV SOP & referral pathway</p> <p>4. 3 Community dialogue Meetings</p> <p>5. Facilitate GBV meeting</p> <p>6. Support & monitoring supervision conducted</p> <p>8. Training of Cultural & religious leaders on GBV</p> <p>9. Data on GBV cases Collected</p> <p>11. Training of TOT on psycho social</p> <p>13. Disseminate District ordinances</p> <p>14. Training on GBV prevention & response</p>	<p>1. Conducted 3 monthly coordination meeting on GBV</p> <p>2. Data on GBV cases Collected</p> <p>3. Conducted 3 radio talk shows on GBV</p>
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		13. Develop & disseminate policy brief on gaps& recommendations			
		14 Conduct advocacy 4 improved justice on GBV special court			
		15. Training of TOT on provision of psycho social support.			
		16. Training of CDOs, Probation, Police, SWT and SMTs on provision of psycho social care and support using the NPPSG 15.			
		Orientation of District, sub counties & CSOs on gender mainstreaming			
		17. Data collection & entry in to NGBVD			
		18. Disseminate GBV ordinance & Alcohol drinks control ordinance			
		19. Training of councilors on laws & policies related to GBV & gender.			
		20. Training on GBV prevention & response 20.			
		Orientation of CDOs & other actors on integrating SRHR into their work.			
		Monitoring Meetings Campaigns Mobilization			
221002	Workshops and Seminars	32,000	0	0 %	0
221009	Welfare and Entertainment	60,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	27,500	100	0 %	100
221012	Small Office Equipment	26,000	0	0 %	0
222001	Telecommunications	5,161	940	18 %	940
227001	Travel inland	61,000	3,185	5 %	3,185
227004	Fuel, Lubricants and Oils	46,900	225	0 %	225
282101	Donations	2,000	400	20 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,561	990	22 %	990
	Gou Dev:	0	0	0 %	0
	External Financing:	256,000	3,860	2 %	3,860
	Total:	260,561	4,850	2 %	4,850

Vote:508 Gulu District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1. Increasing number of GBV cases in the District 2. Delay in accessing funds					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	Follow up of youth projects and recovery of YLP Funs				
221001 Advertising and Public Relations	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	30,000	864	3 %		864
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	864	2 %		864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	864	2 %		864
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) District youth council supported at the district level	()		()	()

Vote:508 Gulu District

Quarter1

Non Standard Outputs:	1. 4 District youth council supported at the District headquarters 2. 4 District youth council meetings held at District headquarters 3.25 Youth Councillors trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities	.Meeting		1. District youth council supported at the District headquarters 2. District youth council meetings held at District headquarters 3.25 Youth Councillors trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. Monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities	1.District youth council meetings held at District headquarters
221009 Welfare and Entertainment	300	75	25 %	75	
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75	
221012 Small Office Equipment	400	100	25 %	100	
222001 Telecommunications	500	125	25 %	125	
227001 Travel inland	2,800	700	25 %	700	
227004 Fuel, Lubricants and Oils	817	204	25 %	204	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,117	1,279	25 %	1,279	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,117	1,279	25 %	1,279	
Reasons for over/under performance:	1.Increasing numbers of unemployment amongst the the youth due COVID 19 pandemic 2. Laziness among the youth in the District 3. Inadequate funding to the sector.				
Output : 108110 Support to Disabled and the Elderly					
N/A					

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Non Standard Outputs:	1. 4000 senior citizens supported with the SAGE grant 2. District disability council Executive committee meetings for Disability Council conducted at the District 3. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district 2. District Elderly council Executive committee meetings for elderly persons conducted at the District 4. 1 Training session for members of District Disability Council held at the District level. 5. 4 monitoring of groups supported with IGAs conducted 6. 4 special grant vetting meetings conducted at the district hqtrs	Monitoring , Meeting, Vetting, Training	1. 4000 senior citizens supported with SAGE grant 2. District disability council meeting held. 3. 8 PWDs groups formed, registered and supported with IGAs 2. District Elderly council meeting conducted 4. Training session for members of District Disability Council held. 5. 1 monitoring of groups supported with IGAs conducted 6. 1 Special grant vetting meetings conducted at the district hqtrs	1. 1200 senior citizens supported with SAGE grant 2. District disability council meeting held. 3. 8 PWDs groups formed 2. District Elderly council meeting conducted 4. Training session for members of District Disability Council held. 5. 1 monitoring of groups supported with IGAs conducted 6. Conducted vetting meetings for special grant for Disable persons. 7. 1 group supported with Special grant funds 8. Sensitisation of PWDS on GBV family care and support guideline on Covid 19.
221009 Welfare and Entertainment	2,000	387	19 %	387
221011 Printing, Stationery, Photocopying and Binding	343	85	25 %	85
221012 Small Office Equipment	797	0	0 %	0
227001 Travel inland	5,600	746	13 %	746
227004 Fuel, Lubricants and Oils	800	180	23 %	180
282101 Donations	8,442	1,010	12 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,982	2,408	13 %	2,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,982	2,408	13 %	2,408
Reasons for over/under performance:	1. Covid 19 affected the implementation of many activities under PWDS and elderly 2. Inadequate funding to the sector			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	1. 400 Labor cases settled at the district headquarters. 2. 4 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 120 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 34 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held 8. 300 Labor cases settled at the district headquarters. 8. 120 inspection visits carried out in work places within the District. 9. Commemoration of international Labor Day held 10. 20 workers compensated at the District headquarter	1. Internal Investigation, mediation, litigation, allowance. 2. Follow up of reported cases	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. 7. Quarterly Coordination meeting held 8. 75 Labor cases settled 8. 30 inspection visits carried out in work places 9. 5 workers compensated	1. 30 inspection visits carried out in workplaces within the District. 2. 60 Labor cases settled 3. 30 inspection visits carried out in work places 9. 2 workers compensated
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	580	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	3,099	480	15 %	480
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	862	0	0 %	0
282101 Donations	22,000	4,400	20 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,041	4,880	16 %	4,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,041	4,880	16 %	4,880

Vote:508 Gulu District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Inadequate funding to the sector 2. Inadequate staffing within the sector 3. Lack of transport 4. Ignorance of both the employers and employees on existing labor laws				
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	1.4 District women council executive meeting held 2 4.Training workshops 3. Commemoration of international women day 4.Sensitization Meetings	1. District women council executive meeting held		1.1 District women council executive meeting held 2 1.Training workshops 3.Sensitization Meetings 4. 1 Monitoring visits conducted	1. District women council executive meeting held
221009 Welfare and Entertainment	254	64	25 %		64
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %		63
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	368	92	25 %		92
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,872	718	25 %		718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,872	718	25 %		718
Reasons for over/under performance:	1. Inadequate funds for conducting women related activities in the District				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	District Elderly council Executive committee meeting	1 District Elderly council Executive committee meeting.		1 District Elderly council Executive committee meeting	1 District Elderly council Executive committee meeting.
221009 Welfare and Entertainment	361	90	25 %		90
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,561	390	25 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,561	390	25 %		390
Reasons for over/under performance:	1. Inadequate funding to the sector				
Output : 108117 Operation of the Community Based Services Department					

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N/A					
Non Standard Outputs:		1.Staff salary paid for 15 staffs at district headquarters 2. 4 Support supervision and monitoring visits in all the 6 sub counties 3. 16 Departmental meeting held at District headquarters 4. 12 monthly and 4 quarterly work plans produced and submitted to CAO and line ministries 5. Departmental staff appraised at the district headquarters 5. 4 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment's and supplies procured, maintained and serviced at district Headquarters	1.Payment of staff salary 2.Conducting meeting 3.Report writing and submitting 4.Appraising departmental staffs	1.Staff salary paid for 15 staffs at district headquarters 2. 1 Support supervision and monitoring visits conducted 3. 1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 15 Departmental staff appraised. 5. 1 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment's and supplies procured, maintained and serviced at district Headquarters	1.Staff salary paid for 15 staffs at district headquarters 2. 1 Departmental meeting held 3. Quarterly work plans produced and submitted 4. 15 Departmental staff appraised. 5. 1 Vehicles serviced at the District headquarters 6. All staff monthly salaries and welfare needs met 7. Office equipment's and supplies procured, maintained and serviced at district Headquarters
211101	General Staff Salaries	206,531	36,925	18 %	36,925
211103	Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221009	Welfare and Entertainment	1,920	384	20 %	384
221011	Printing, Stationery, Photocopying and Binding	1,559	0	0 %	0
221012	Small Office Equipment	1,524	304	20 %	304
222001	Telecommunications	1,800	360	20 %	360
227001	Travel inland	8,000	2,150	27 %	2,150
227004	Fuel, Lubricants and Oils	4,608	0	0 %	0
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	206,531	36,925	18 %	36,925
	Non Wage Rect:	25,211	3,198	13 %	3,198
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	231,742	40,123	17 %	40,123
Reasons for over/under performance:		1.Inadequate funding to the department 2. Outbreak of COVID 19 affected the implementation programme 3.Delay by some staff in filling appraisal forms			
Total For Community Based Services : Wage Rect:		206,531	36,925	18 %	36,925

Vote:508 Gulu District**Quarter1**

<i>Non-Wage Reccurent:</i>	<i>174,818</i>	<i>17,067</i>	<i>10 %</i>	<i>17,067</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>326,000</i>	<i>3,860</i>	<i>1 %</i>	<i>3,860</i>
<i>Grand Total:</i>	<i>707,349</i>	<i>57,851</i>	<i>8.2 %</i>	<i>57,851</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 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 Procured for smooth running of the department.	1. 2 Staffs paid salary for 3 months at the District H/Qs. 2. Planning office maintained. 3. Staff paid monthly Lunch allowances for 3 months at District H/Qs. 4. 01 Maintained at District H/Qs. 5. Small Office equipment procured at District H/Qs. 6. Office equipment and facilities maintained and serviced		1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery Procured for smooth running of the department.	1. 2 Staffs paid salary for 3 months at the District H/Qs. 2. Planning office maintained. 3. Staff paid monthly Lunch allowances for 3 months at District H/Qs. 4. 01 Maintained at District H/Qs. 5. Small Office equipment produced at District H/Qs. 6. Office equipment and facilities maintained and serviced
211101 General Staff Salaries	59,010	4,519	8 %		4,519
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	188	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
221012 Small Office Equipment	900	0	0 %		0
221017 Subscriptions	720	0	0 %		0

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222001 Telecommunications	480	0	0 %	0
227001 Travel inland	9,612	1,403	15 %	1,403
227004 Fuel, Lubricants and Oils	4,698	1,000	21 %	1,000
228002 Maintenance - Vehicles	2,170	459	21 %	459
Wage Rect:	59,010	4,519	8 %	4,519
Non Wage Rect:	25,368	2,862	11 %	2,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,379	7,381	9 %	7,381

Reasons for over/under performance: The covid-19 pandemic impact which slowed down activities.

Output : 138302 District Planning

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

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Non Standard Outputs:		1. 04 Quarterly performance report for the F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. Final performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and Submitted to MoFPED, Kampala. 4. 01 annual District Budget Conference for the F/Y 2021/2022 held at District HQs 5. 01 District LGBFP for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED. 6. 02 sets of planning guides prepared and produced at District HQs and disseminated to 13 Departments/sectors and 12 LLGs.	1. 01 4th Quarter performance report for the FY 2019/2020 produced at District H/Qs and submitted to MoFPED. 2. 1 Set of planning Guides prepared and produced at District H/Qs and Disseminated to the 12 sub Counties and all the12 Departments of the HLG.	1. 01 Quarterly performance report for the F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala. 2. 02 sets of planning guides prepared and produced at District HQs and disseminated to 12 Departments/sectors and 12 LLGs.	1. 01 4th Quarter performance report for the FY 2019/2020 produced at District H/Qs and submitted to MoFPED. 2. 1 Set of planning Guides prepared and produced at District H/Qs and Disseminated to the 12 sub Counties and all the12 Departments of the HLG.
211103	Allowances (Incl. Casuals, Temporary)	5,978	1,195	20 %	1,195
221009	Welfare and Entertainment	10,000	1,386	14 %	1,386
221011	Printing, Stationery, Photocopying and Binding	5,500	90	2 %	90
227001	Travel inland	5,800	1,297	22 %	1,297
227004	Fuel, Lubricants and Oils	6,749	1,000	15 %	1,000
228002	Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		35,027	5,218	15 %	5,218
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		35,027	5,218	15 %	5,218
Reasons for over/under performance:		The Covid-19 Pandemic limited the number of travels to the LLGs as a measure to follow the SOPs.			
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	1. 01 Statistical Abstract produced for FY 2020/21 2. 01 District Harmonized data base maintained	1. Data collected for the harmonized data base.	1. 01 District Harmonized data base maintained	1. Data collected for the harmonized data base.
221002 Workshops and Seminars	1,701	0	0 %	0
221009 Welfare and Entertainment	376	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,078	507	16 %	507
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,255	507	7 %	507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,255	507	7 %	507
Reasons for over/under performance:				
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 for the District	
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	3,603	0	0 %	0
227004 Fuel, Lubricants and Oils	1,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,152	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,152	0	0 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	1. 20 Project profiles developed at the District Headquarters 2. 20 Project profiles discussed in TPC and Submitted to DEC 3. 10 Proposals for financing developed and submitted to donors for planning.		1. 5 Project profiles developed at the District Headquarters 2. 5 Project profiles discussed in TPC and Submitted to DEC 3. 4 Proposals for financing developed and submitted to donors for planning.	

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221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,933	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,433	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,433	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

1. 01 End line review of District Development Planed II for the period 2015/2016 - 2019/2020

2. 01 End line review of Local Government Strategic plan for statistic produced for the period 2015/2016- 2019/2020

1. 01 End line review of District Development Plan II for the Period 2015/2016 - 2019/2020.

1. 01 End line review of District Development Planed II for the period 2015/2016 - 2019/2020

1. 01 End line review of District Development Plan II for the Period 2015/2016 - 2019/2020.

221009 Welfare and Entertainment	5,888	1,083	18 %	1,083
221011 Printing, Stationery, Photocopying and Binding	2,500	100	4 %	100
227001 Travel inland	10,500	2,090	20 %	2,090
227004 Fuel, Lubricants and Oils	6,015	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,903	4,273	17 %	4,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,903	4,273	17 %	4,273

Reasons for over/under performance:

1. The Guideline for the development of the DDPIII has been changing and hence made it expensive to undertake the review of the DDPII and development of DDPIII.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

1. All sets of ICT equipment maintained in the Department

2. 1 MIFI router for the department

1. All sets of ICT equipment maintained in the Department

2. 1 MIFI router for the department

221003 Staff Training	3,000	0	0 %	0
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221008 Computer supplies and Information Technology (IT)	3,100	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,100	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

1. 01 District AWP produced, laid on table and submitted to MoFPED Kampala
 2. 01 District Budget Framework Paper produced and submitted to MoFPED Kampala
 3. 01 District Annual Budget Estimate produced, approved by Council and Submitted to Kampala
 4. 01 District Final Performance Contract form B produced and submitted to MoFPED, MoLG, MoLG FC,, OPM, OAG, AG, NPA
 221009

1. Stationary and photocopying procured.
 2. Staff welfares provided
 3. Fuel for office running procured

1. Stationary and photocopying procured.
 2. Staff welfares provided
 3. Fuel for office running procured

221009 Welfare and Entertainment	7,419	625	8 %	625
221011 Printing, Stationery, Photocopying and Binding	3,777	0	0 %	0
227001 Travel inland	2,367	548	23 %	548
227004 Fuel, Lubricants and Oils	2,481	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,044	1,173	7 %	1,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,044	1,173	7 %	1,173

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	1. 4 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District	Fuel Procured	1. 1 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District	Fuel Procured
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3 %	100
227001 Travel inland	16,000	882	6 %	882
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	982	4 %	982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	982	4 %	982
Reasons for over/under performance:	1. Fund were delayed to be processed 2. Sop for COVID-19 Pandemic prevented fiel work and needed many motor vehicles t be used for monitoring			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1. 4 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance	Fuel procured	1. 1 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance	Fuel procured
281501 Environment Impact Assessment for Capital Works	8,000	0	0 %	0
281502 Feasibility Studies for Capital Works	8,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	43,111	1,000	2 %	1,000
312211 Office Equipment	690	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:	78,801	1,000	1 %	1,000
External Financing:	0	0	0 %	0
Total:	78,801	1,000	1 %	1,000
Reasons for over/under performance:	The Projects are still in the procurement process			
Total For Planning : Wage Rect:	59,010	4,519	8 %	4,519
Non-Wage Reccurent:	160,283	15,015	9 %	15,015
GoU Dev:	78,801	1,000	1 %	1,000

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,094</i>	<i>20,534</i>	<i>6.9 %</i>	<i>20,534</i>

Vote:508 Gulu District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. One annual Internal Audit work plan Prepared 2. Prepared annual sector budget at the district head quarter. 3. Prepared one annual work Plan at the district headquarters 4. Prepared four Statutory quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 5. Conduct Payroll Audit 6. Conduct stores and Assets Management Audit 7. Review Governance Process 8. Financial Report Review 9. Audit of financial Management and Accountability 10. Review of Internal Control systems	one quarterly statutory Internal Audit Report Prepared and submitted to the relevant authorities. 2. Carried out one Financial management and accountability reviews in Ten schools to access compliance to the set Internal control systems for schools financial management.		1. Prepared four Statutory quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 2. Conduct Payroll Audit 3. Conduct stores and Assets Management Audit 4. Review Governance Process 5. Financial Report Review 6. Audit of financial Management and Accountability 7. Review of Internal Control systems	Prepared one quarterly statutory Internal Audit Report and submitted to the relevant authorities. 2. Carried out Financial management and accountability reviews in Ten schools to access compliance to the set Internal control systems for schools financial management.
211101 General Staff Salaries	30,003	7,008	23 %		7,008
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	878	0	0 %		0
227001 Travel inland	7,557	705	9 %		705
227004 Fuel, Lubricants and Oils	5,000	875	18 %		875

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	30,003	7,008	23 %	7,008
Non Wage Rect:	18,335	1,580	9 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,338	8,588	18 %	8,588
Reasons for over/under performance: 1. COVID -19 affected timely reporting and submission of Audit reports to the different stake holders.				
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) 1. conduct quarterly audits of departments/subcounties/schools/health centres, 2.conduct quarterly monitoring of projects, 3. procure stationary, fuel, tyres, pens etc, 4. pay allowances to staff, 4.conduct special investigations as and when they arise, prepare quarterly	(1) 1. conducted one quarterly audits of schools on Financial Management and accountability. 2.conducted one quarterly monitoring of projects in the schools, Health facilities and sub-counties. 3.conducted one special investigations in Awach Primary School.	(1)1. conduct quarterly audits of departments/subcounties/schools/health centers, 2.conduct quarterly monitoring of projects, 3.conduct special investigations as and when they arise, prepare quarterly	(1)1. conducted quarterly audits of schools on Financial Management and accountability. 2.conduct quarterly monitoring of projects in the schools, Health facilities and sub-counties. 3.conduct special investigations in Awach Primary School.
Non Standard Outputs:	Quarterly audit Program prepared	One Quarterly Internal audit Program prepared and implemented	Quarterly audit Program prepared	One Quarterly Internal audit Program prepared and implemented
211103 Allowances (Incl. Casuals, Temporary)	5,100	320	6 %	320
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	76	6 %	76
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,403	100	7 %	100
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	13,000	2,015	16 %	2,015
227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
228002 Maintenance - Vehicles	4,100	0	0 %	0

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228004	Maintenance – Other	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,003	3,311	9 %	3,311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,003	3,311	9 %	3,311
Reasons for over/under performance:		None			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		All completed projects in the district Verified for Existence, and value for money reviews 2 Supplies delivered to the district Verified before taken of charge 3. Monitored all projects in the District for the year	1. All completed projects in the district Verified for Existence and other compliments . 2. Supplies delivered to the district Verified before taken on charge 3. Monitored all projects in the District for the year	1. All completed projects in the district Verified for Existence, and value for money reviews 2. Supplies delivered to the district Verified before taken of charge 3. Monitored all projects in the District for the year	1. All completed projects in the district Verified for Existence and other compliments . 2. Supplies delivered to the district Verified before taken on charge 3. Monitored all projects in the District for the year
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	4,000	975	24 %	975
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,725	25 %	1,725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,725	25 %	1,725
Reasons for over/under performance:		1. There is still persistent attitude of not presenting supplies to the Auditors for verification as required by store procedures. 2. Some planned projects in the sub-counties remained incomplete and were rolled over to this FY contrary to the DDEG conditions.			
Total For Internal Audit : Wage Rect:		30,003	7,008	23 %	7,008
Non-Wage Reccurent:		63,338	6,616	10 %	6,616
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		93,341	13,624	14.6 %	13,624

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 4 Radio Awareness	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() 1 Trade Sensitisation meetings organised at district/Municipal	()		()	()
No of businesses inspected for compliance to the law	() 40 Businesses Inspected for compliance	()		()	()
No of businesses issued with trade licenses	() 60 Businesses issued with Trading Licence	()		()	()
Non Standard Outputs:	4 Radio Awareness conducted 1. Trade Sensitization meeting Organized 40 Businesses Inspected 60 Businesses issued with Trading License 4.Improved participation of marginalized groups in trade 5.Trade regulation compliance enhance	1 Radio awareness conducted 9 businesses inspected		1 Radio Awareness 10 Businesses Inspected 20 Trade License issued 1 Trade Information disseminated	1 Radio awareness conducted 9 businesses inspected
211101 General Staff Salaries	89,663	8,602	10 %		8,602
221002 Workshops and Seminars	2,000	500	25 %		500
221007 Books, Periodicals & Newspapers	66	16	24 %		16
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	1,000	200	20 %		200
221012 Small Office Equipment	3,398	680	20 %		680
222003 Information and communications technology (ICT)	1,000	400	40 %		400
223005 Electricity	496	0	0 %		0
224004 Cleaning and Sanitation	1,200	349	29 %		349
227001 Travel inland	2,602	440	17 %		440

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	89,663	8,602	10 %	8,602
Non Wage Rect:	14,562	3,285	23 %	3,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,225	11,887	11 %	11,887
Reasons for over/under performance: The low performance was due to lockdown in the period of implementation				
Output : 068302 Enterprise Development Services				
No of businesses assisted in business registration process	() 12 Businesses Assisted to Register	()	()	()
No. of enterprises linked to UNBS for product quality and standards	() 2 Enterprises linked to UNBS for Product Certification	()	()	()
Non Standard Outputs:	4 Radio Awareness conducted 12 Businesses assisted to register 2 Enterprises linked to UNBS for Product Quality Standards	2 Businesses assisted to register	1 Radio Awareness 3 Businesses assisted to register 1 Enterprise linked to UNBS	2 business assisted to register in Unyama and Omel
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	855	214	25 %	214
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,855	714	15 %	714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,855	714	15 %	714
Reasons for over/under performance: The need to open bank account and also to develop business proposal was the major drive for the business registration				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 2 Producer Groups linked to International Market	()	()	()
No. of market information reports disseminated	() 4 Market Information Report produced	()	()	()
Non Standard Outputs:	2 Producer Groups linked to International market 4 Market Information/Report Produced	1 market information produced	1 Producer Group Linked to Market 1 Market Information Produced	1 market information produced
221002 Workshops and Seminars	700	0	0 %	0
221007 Books, Periodicals & Newspapers	800	160	20 %	160

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221009 Welfare and Entertainment	1,000	200	20 %	200
222001 Telecommunications	355	89	25 %	89
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,855	699	14 %	699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,855	699	14 %	699

Reasons for over/under performance: Due to lock down market linkage was not possible

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() 30 Cooperatives Supervised	()	()	()
No. of cooperative groups mobilised for registration	() 24 Groups mobilized to register as cooperative	()	()	()
No. of cooperatives assisted in registration	() 24 Cooperative assisted in Registration	()	()	()
Non Standard Outputs:	Trained 24 Groups in Cooperatives Inspect and Supervised 30 Coop Attend 12 AGM of Coop	1 group trained 8 cooperatives supervised	6 Groups Trained 6 Coops Inspected & Supervised	1 group trained 8 cooperatives inspected and supervised
221002 Workshops and Seminars	2,500	600	24 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
221012 Small Office Equipment	1,800	360	20 %	360
222001 Telecommunications	600	120	20 %	120
227001 Travel inland	3,100	600	19 %	600
227004 Fuel, Lubricants and Oils	3,138	400	13 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,138	2,280	19 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,138	2,280	19 %	2,280

Reasons for over/under performance: COVID- 19 was a challenge that made training impossible during the period

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	() One Tourism promotion Activity carried out in district	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() 120 Hospitality facilities in the district profiled	()	()	()
No. and name of new tourism sites identified	() 4 Tourism Sites identified and profiled	()	()	()

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Non Standard Outputs:	-One Tourism Activities carried out -120 Hospitality facilities profiled -4 Tourism sites identified and profiled	7 Hospitality facilities profiled	30 Hospitality facilities Profiled 1 Tourism sites inspected and profiled	7 Hospitality facilities profiled
221002 Workshops and Seminars	1,000	900	90 %	900
221007 Books, Periodicals & Newspapers	322	64	20 %	64
221011 Printing, Stationery, Photocopying and Binding	822	205	25 %	205
221012 Small Office Equipment	678	169	25 %	169
222001 Telecommunications	433	108	25 %	108
227001 Travel inland	600	144	24 %	144
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,855	1,840	38 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,855	1,840	38 %	1,840
Reasons for over/under performance:	The inadequate numbers of Hospitality facilities in the district was the reason for under performance for profiling			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() One Opportunity identified	()	()	()
No. of producer groups identified for collective value addition support	() 4 Producer Groups identified for value addition	()	()	()
No. of value addition facilities in the district	() 2 Value Addition Facilities in the district made operational	()	()	()
A report on the nature of value addition support existing and needed	() 1 Report on Value Addition support prepared	()	()	()
Non Standard Outputs:	1 Opportunity for Industrialization identified 4 Producer Groups identified for value addition 2 Value addition facilities made operational 1 Report of Value Addition Prepared	1 producer group identified for value addition	1 Producer Group identified for value addition	1 producer group identified for value addition
221002 Workshops and Seminars	3,500	0	0 %	0
221009 Welfare and Entertainment	400	80	20 %	80
221011 Printing, Stationery, Photocopying and Binding	600	120	20 %	120
221012 Small Office Equipment	600	120	20 %	120
222001 Telecommunications	183	37	20 %	37
227001 Travel inland	1,000	200	20 %	200

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,283	807	11 %	807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,283	807	11 %	807
Reasons for over/under performance:	fewer groups are interested in value addition due to problem of machines for processing that the community members find it expensive			
<i>Total For Trade Industry and Local Development :</i>	<i>89,663</i>	<i>8,602</i>	<i>10 %</i>	<i>8,602</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>48,550</i>	<i>9,624</i>	<i>20 %</i>	<i>9,624</i>
<i>GoU Dev:</i>	<i>0</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>138,212</i>	<i>18,226</i>	<i>13.2 %</i>	<i>18,226</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Awach Sub- County				3,164,102	14,753
Sector : Agriculture				82,656	0
<i>Programme : Agricultural Extension Services</i>				54,631	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				54,631	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Awach Sub-county	Paduny Parish Paduny	Sector Conditional Grant (Non-Wage)		16,742	0
Item : 263370 Sector Development Grant					
Gulu District Local Government	Gwengdiya Parish District Headquarters	Sector Development Grant		37,888	0
<i>Programme : District Production Services</i>				28,025	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				28,025	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish All Sub Counties	Sector Development Grant		2,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Gwengdiya Parish All sub-counties	Sector Development Grant		11,000	0
Building Construction - Building Costs-209	Gwengdiya Parish Patiko sub-county	Sector Development Grant		15,025	0
Sector : Works and Transport				1,049,176	0
<i>Programme : District, Urban and Community Access Roads</i>				1,049,176	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				793,175	0
Item : 263104 Transfers to other govt. units (Current)					
Awach	Gwengdiya Parish Awach	Other Transfers from Central Government		11,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanical Impress	Gwengdiya Parish Gwengdiya	Other Transfers from Central Government		78,218	0

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Mechanized Routine maintenance	Gwengdiya Parish Gwengdiya Parish	Other Transfers from Central Government	484,949	0
Manual Routine Maintenance	Gwengdiya Parish Road-gangs	Other Transfers from Central Government	183,811	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Office operation	Gwengdiya Parish Gwengdia	Other Transfers from Central Government	35,198	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			256,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Gwengdiya Parish Patching Laroo- Pageya Road	Sector Development 0 Grant	256,001	0
Sector : Education			687,450	0
Programme : Pre-Primary and Primary Education			660,985	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,105	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEDA P.S	Paibona Parish	Sector Conditional Grant (Non-Wage)	11,618	0
AWACH CENTRAL P.7 P.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	16,871	0
Awach PS	Paduny Parish	Sector Conditional Grant (Non-Wage)	22,923	0
Bucoro PS	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	8,609	0
GWENGDIYA P.S	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	11,533	0
LATWONG P.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	8,320	0
OGURU P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	14,678	0
OLEL P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	7,317	0
PAIBONA P.S	Paibona Parish	Sector Conditional Grant (Non-Wage)	15,868	0
WILUL P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	7,368	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,553	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Paduny Parish AWACH PRIMARY SCHOOL	Sector Development , Grant	8,000	0
Furniture and Fixtures - Desks-637	Gwengdiya Parish GWENGDIYA PRIMARY SCHOOL	Sector Development , Grant	7,553	0
Output : Classroom construction and rehabilitation			281,971	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paduny Parish Awach Central P/S	External Financing	262,451	0
Building Construction - Latrines-237	Gwengdiya Parish Burcoro P/S	Sector Development Grant	7,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gwengdiya Parish BURCORA PRIMARY SCHOOL	District , Discretionary Development Equalization Grant	6,100	0
Furniture and Fixtures - Desks-637	Gwengdiya Parish GWENGDIYA PRIMSRY SCHOOL	District , Discretionary Development Equalization Grant	6,100	0
Output : Latrine construction and rehabilitation			92,702	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paduny Parish Awach Central P/S	External Financing ,	80,000	0
Building Construction - Latrines-237	Gwengdiya Parish BURCORA PRIMARY SCHOOL	Sector Development , Grant	12,702	0
Output : Provision of furniture to primary schools			145,654	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paduny Parish Awach Central P/S	External Financing ,	52,654	0
Furniture and Fixtures - Furniture Expenses-640	Paduny Parish Awach Central P/S	External Financing	81,000	0
Furniture and Fixtures - Desks-637	Gwengdiya Parish GWENGDIYA PRIMARY SCHOOL	Sector Development , Grant	12,000	0
Programme : Secondary Education			26,465	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukome S.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	25,725	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			740	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	740	0
Sector : Health			833,011	14,753
Programme : Primary Healthcare			833,011	14,753
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			832,011	14,753
Item : 263104 Transfers to other govt. units (Current)				
Health Department	Paduny Parish Health department	External Financing	773,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	33,721	8,430
GWENGDIYA HCII	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
PAIBONA HCII	Paibona Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
PUKONY HCII	Pukony Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District H/Qs	Sector Development Grant	1,000	0
Sector : Water and Environment			264,790	0
Programme : Rural Water Supply and Sanitation			264,790	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Gwengdiya Parish All District	Transitional Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Gwengdiya Parish All the villages of Awach	Transitional Development Grant	9,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish All villages of Awach Sub County	Transitional Development Grant	5,000	0
Item : 312104 Other Structures				

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Radio program on sanitation and hygiene	Gwengdiya Parish All villages	Transitional Development Grant	3,352	0
Item : 312211 Office Equipment				
Assorted Stationery	Gwengdiya Parish All villages	Transitional Development Grant	450	0
Output : Borehole drilling and rehabilitation			197,988	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Gwengdiya Parish All District	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Gwengdiya Parish All District	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Gwengdiya Parish All District	Sector Development Grant	7,083	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District H/Qs	External Financing ,	26,126	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District H/Qs	Sector Development , Grant	10,383	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Gwengdiya Parish District H/Qs	Sector Development Grant	11,062	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Gwengdiya Parish District H/Qs	Sector Development Grant	11,250	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paibona Parish Ayweri Centre	Sector Development Grant	5,833	0
Construction Services - New Structures-402	Pukony Parish Lacwene	Sector Development ,, Grant	22,500	0
Construction Services - New Structures-402	Gwengdiya Parish Paromo (Dog abera)	Sector Development ,, Grant	22,500	0
Construction Services - New Structures-402	Gwengdiya Parish Yaa, lacede and Bunga	External Financing ,, 	77,250	0
Output : Construction of piped water supply system			47,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paduny Parish Awach Trading Centre	Sector Development Grant	47,000	0
Sector : Public Sector Management			247,018	0
Programme : District and Urban Administration			168,217	0
Capital Purchases				

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Output : Administrative Capital			168,217	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	7,021	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	3,469	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	7,001	0
Monitoring, Supervision and Appraisal - Workshops-1267	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Stores-264	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	100,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Consumables-1027	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	4,227	0
Programme : Local Government Planning Services			78,801	0
Capital Purchases				
Output : Administrative Capital			78,801	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Gwengdiya Parish District Headquatretrs	District Discretionary Development Equalization Grant	8,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	7,380	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish II District	District Discretionary Development Equalization Grant	25,731	0
Item : 312211 Office Equipment				
Assorted office equipment	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	690	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	1,000	0
ICT - Cameras-724	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	1,000	0
ICT - Computers-733	Gwengdiya Parish District Headquartes	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Gwengdiya Parish Laptop for PAS office	District Discretionary Development Equalization Grant	2,000	0

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LCIII : Bungatira Sub- County			431,355	12,645
Sector : Agriculture			16,742	0
<i>Programme : Agricultural Extension Services</i>			16,742	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungatira sub-county	Punena Parish Punena	Sector Conditional Grant (Non-Wage)	16,742	0
Sector : Works and Transport			14,533	0
<i>Programme : District, Urban and Community Access Roads</i>			14,533	0
Lower Local Services				
Output : District Roads Maintenance (URF)			14,533	0
Item : 263104 Transfers to other govt. units (Current)				
Bungatira	Punena Parish Bungatira	Other Transfers from Central Government	14,533	0
Sector : Education			189,365	0
<i>Programme : Pre-Primary and Primary Education</i>			189,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CET-KANA P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	11,805	0
KULU KENO P.S	Pabwo Parish	Sector Conditional Grant (Non-Wage)	10,632	0
LUKODI P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	17,534	0
LUKOME P.S	Laliya Parish	Sector Conditional Grant (Non-Wage)	9,272	0
PAGEYA P.S	Laroo Parish	Sector Conditional Grant (Non-Wage)	17,211	0
PAMINANO P.S	Oitino Parish	Sector Conditional Grant (Non-Wage)	12,740	0
PANYKWORO P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	23,773	0
ST. MARTIN P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	11,958	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Atiabar Parish panyikworo primary school	Sector Development Grant	16,000	0
Output : Classroom construction and rehabilitation			12,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Punena Parish LUKODI PRIMARY SCHOOL	District Discretionary Development Equalization Grant	12,440	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pabwo Parish KULUKENO PRIMARY SCHOOL	Sector Development Grant	30,000	0
Output : Provision of furniture to primary schools			16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atiabar Parish PANYIKWORO PRIMARY SCHOOL	Sector Development Grant	16,000	0
Sector : Health			88,465	12,645
Programme : Primary Healthcare			88,465	12,645
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,581	12,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Laliya Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
OITINO HEALTH CENTRE II	Oitino Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
PABWOHEALTH CENTRE III	Pabwo Parish	Sector Conditional Grant (Non-Wage)	16,860	4,215
PUNENA HEALTH CENTRE II	Punena Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
RWOTOBILO HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,883	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiabar Parish Rwotobilo HCII	Sector Development Grant	2,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Pabwo Parish Bungatira subcounty	Sector Development Grant	3,883	0

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Output : Health Centre Construction and Rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atiabar Parish Rwotobilo HCII Bungatira S/C	District Discretionary Development Equalization Grant	32,000	0
Sector : Water and Environment			122,250	0
Programme : Rural Water Supply and Sanitation			122,250	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			122,250	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Agonga Katikati B, Agonga and lukodi	External Financing ..	77,250	0
Construction Services - New Structures-402	Pabwo Parish Kulukeno	Sector Development .. Grant	22,500	0
Construction Services - New Structures-402	Oitino Parish Oitino	Sector Development .. Grant	22,500	0
LCIII : Palaro Sub- County			1,309,927	8,430
Sector : Agriculture			16,742	0
Programme : Agricultural Extension Services			16,742	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palaro sub-county	Labworomor Parish Labworomor	Sector Conditional Grant (Non-Wage)	16,742	0
Sector : Works and Transport			11,000	0
Programme : District, Urban and Community Access Roads			11,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			11,000	0
Item : 263104 Transfers to other govt. units (Current)				
Palaro	Labworomor Parish Palaro	Other Transfers from Central Government	11,000	0
Sector : Education			1,116,714	0
Programme : Pre-Primary and Primary Education			159,377	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABAKA P.7 SCHOOL	Labworomor Parish	Sector Conditional Grant (Non-Wage)	6,212	0
ASWA CAMP P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	6,943	0
KITENYOWALO P.S	Owalo Parish	Sector Conditional Grant (Non-Wage)	11,550	0
OYWAK P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	10,343	0
PALARO P.7 SCHOOL	Labworomor Parish	Sector Conditional Grant (Non-Wage)	12,927	0
PATIKO PRISON P.7 SCHOOL	Owalo Parish	Sector Conditional Grant (Non-Wage)	13,930	0
POK-OGALI P.S	Owalo Parish	Sector Conditional Grant (Non-Wage)	9,272	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Owalo Parish KITENY OWALO PRIMARY SCHOOL	Sector Development Grant	8,000	0
Output : Classroom construction and rehabilitation			72,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Labworomor Parish ABAKA PRIMARY SCHOOL	Sector Development Grant	30,000	0
Building Construction - General Construction Works-227	Owalo Parish Kiteny Owalo Primary School	District Discretionary Development Equalization Grant	36,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Owalo Parish KITENY OWALO PRIMARY SCHOOL	District Discretionary Development Equalization Grant	6,100	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Owalo Parish KITENY OWALO PRIMARY SCHOOL	Sector Development Grant	8,000	0
Programme : Secondary Education			957,337	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Paicho S.S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	74,900	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			212,993	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Labworomor Parish PALARO SS	Sector Development Grant	10,800	0
Item : 312214 Laboratory and Research Equipment				
Biology, Physics, Chemistry, ICT School equipment	Labworomor Parish Palaro Seed Secondary School	Sector Development Grant	202,193	0
Output : Secondary School Construction and Rehabilitation			61,003	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Labworomor Parish PALARO SEED SECONDARY SCHOOL	Sector Development Grant	61,003	0
Output : Administration block rehabilitation			139,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Labworomor Parish PALARO SS	Sector Development Grant	139,590	0
Output : Teacher house construction			104,685	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Labworomor Parish PALARO SS	Sector Development Grant	104,685	0
Output : Laboratories and Science Room Construction			364,166	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Labworomor Parish Palaro SS	Sector Development , Grant	185,490	0
Building Construction - Laboratories-236	Labworomor Parish PALARO SS ICT LABORATORY	Sector Development , Grant	178,676	0
Sector : Health			65,721	8,430
Programme : Primary Healthcare			65,721	8,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,721	8,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish	Sector Conditional Grant (Non-Wage)	16,860	4,215
LUGORE HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
OROKO HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108

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Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				
Construction of drainable 4 stance latrine Oroko HCii	Mede Parish Oroko HCii	Sector Development Grant	32,000	0
Sector : Water and Environment			99,750	0
Programme : Rural Water Supply and Sanitation			99,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			99,750	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Labworomor Parish Lupe, Ocetoke and Mede	External Financing ,	77,250	0
Construction Services - New Structures-402	Mede Parish Oroko (Tecalu)	Sector Development , Grant	22,500	0
LCIII : Patiko Sub- County			325,740	8,430
Sector : Agriculture			16,742	0
Programme : Agricultural Extension Services			16,742	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patiko sub-county	Kal Parish Kal	Sector Conditional Grant (Non-Wage)	16,742	0
Sector : Works and Transport			11,000	0
Programme : District, Urban and Community Access Roads			11,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			11,000	0
Item : 263104 Transfers to other govt. units (Current)				
Patiko	Kal Parish Patiko	Other Transfers from Central Government	11,000	0
Sector : Education			164,527	0
Programme : Pre-Primary and Primary Education			164,527	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,427	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJULU P.S	Kal Parish	Sector Conditional Grant (Non-Wage)	15,749	0
AWOO NYIM P.S	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	9,374	0

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Kijur Hills PS	Kal Parish	Sector Conditional Grant (Non-Wage)	15,698	0
KULU-OPAL P.S	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	12,740	0
OMOTI HILLS	Kal Parish	Sector Conditional Grant (Non-Wage)	13,641	0
RWOT OBILO P.7 SCHOOL	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	16,225	0
Capital Purchases				
Output : Classroom construction and rehabilitation			81,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal Parish OMOTI HILLS PRIMARY SCHOOL	Sector Development Grant	75,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal Parish OMOTI HILLS PRIMARY SCHOOL	District Discretionary Development Equalization Grant	6,100	0
Sector : Health			33,721	8,430
Programme : Primary Healthcare			33,721	8,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,721	8,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish	Sector Conditional Grant (Non-Wage)	16,860	4,215
PAWEL ANGANY HEALTH CENTRE II	ST. MONICA	Sector Conditional Grant (Non-Wage)	8,430	2,108
PUGWINYI HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
Sector : Water and Environment			99,750	0
Programme : Rural Water Supply and Sanitation			99,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			99,750	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Pugwinyi Parish Adak	Sector Development , Grant	22,500	0
Construction Services - New Structures-402	Kal Parish Balkomi, adak central and penywii	External Financing ,	77,250	0
LCIII : Paicho Sub- County			7,674,868	10,538
Sector : Agriculture			6,458,996	0

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Programme : Agricultural Extension Services			6,458,996	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paicho sub-county	Kal Alii Parish Kal Alii	Sector Conditional Grant (Non-Wage)	16,742	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,442,253	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Omel Parish Omel Boke	Other Transfers from Central Government	6,442,253	0
Sector : Works and Transport			11,000	0
Programme : District, Urban and Community Access Roads			11,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			11,000	0
Item : 263104 Transfers to other govt. units (Current)				
Paicho	Kal Alii Parish Paicho	Other Transfers from Central Government	11,000	0
Sector : Education			909,014	0
Programme : Pre-Primary and Primary Education			844,614	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULKUR P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	9,714	0
CWERO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	19,149	0
KALAMAJI P.7 SCHOOL	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	13,148	0
KITINTIMA P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	13,131	0
LAMINTO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	7,402	0
LAPUDA P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	10,700	0
OMEL BOKE P.7 SCHOOL	Omel Parish	Sector Conditional Grant (Non-Wage)	8,932	0
ONEKJII P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	9,119	0
PAGEYA PECE P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	6,875	0

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PAGIK P.S	Pagik Parish	Sector Conditional Grant (Non-Wage)	11,788	0
PAICHO P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	20,271	0
TEGOT P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	15,885	0
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal Alii Parish Tegot P/S	External Financing	150,000	0
Output : Latrine construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Alii Parish Tegot P/S	External Financing	80,000	0
Output : Teacher house construction and rehabilitation			370,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kal Alii Parish Tegot P/S	External Financing	370,000	0
Output : Provision of furniture to primary schools			98,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal Alii Parish Tegot P/S	External Financing	44,500	0
Furniture and Fixtures - Furniture Expenses-640	Kal Alii Parish Tegot P/S	External Financing	54,000	0
Programme : Secondary Education			64,400	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sir Samuel Baker School	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	64,400	0
Sector : Health			42,151	10,538
Programme : Primary Healthcare			42,151	10,538
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,151	10,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HCIII	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	16,860	4,215
KAL ALII HCII	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
OMELAPEM HCII	Omel Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108

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TEGOT ATTOO HCII	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
Sector : Water and Environment			253,707	0
Programme : Rural Water Supply and Sanitation			253,707	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			253,707	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kal Alii Parish District H/Qs	Sector Development Grant	3,373	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 Umu Parish Barolemo	Sector Development ,, Grant	22,500	0
Construction Services - Maintenance and Repair-400	Kal Alii Parish District H/Qs	External Financing ,	122,250	0
Construction Services - New Structures-402	Omel Parish Ogwari	Sector Development ,, Grant	22,500	0
Construction Services - Maintenance and Repair-400	Kal Alii Parish Wiigweng Teolam	Sector Development , Grant	5,833	0
LCIII : Unyama Sub- County			850,292	8,430
Sector : Agriculture			16,742	0
Programme : Agricultural Extension Services			16,742	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unyama sub-county	Anyaya Parish Angaya	Sector Conditional Grant (Non-Wage)	16,742	0
Sector : Works and Transport			379,518	0
Programme : District, Urban and Community Access Roads			379,518	0
Lower Local Services				
Output : District Roads Maintenance (URF)			11,000	0
Item : 263104 Transfers to other govt. units (Current)				
Unyama	Unyama Parish Unyama	Other Transfers from Central Government	11,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			368,518	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Road Projects-1571	Oding Parish Unyama - Tepwoyo - Kinene road	External Financing	368,518	0
Sector : Education			222,227	0
Programme : Pre-Primary and Primary Education			86,256	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,256	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKONYIBEDO P.7 SCHOOL	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	20,747	0
ANGAYA P.7 SCHOOL	Oding Parish	Sector Conditional Grant (Non-Wage)	9,170	0
COOPIL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	8,116	0
GULU PTC DEMO. SCHOOL	Unyama Parish	Sector Conditional Grant (Non-Wage)	8,898	0
OGUL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	8,881	0
PAKWELLO P.S	Unyama Parish	Sector Conditional Grant (Non-Wage)	14,321	0
UNYAMA P.7 SCHOOL	Anyaya Parish	Sector Conditional Grant (Non-Wage)	16,123	0
Programme : Skills Development			135,971	0
Lower Local Services				
Output : Skills Development Services			135,971	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ the King	Unyama Parish	Sector Conditional Grant (Non-Wage)	135,971	0
Sector : Health			103,721	8,430
Programme : Primary Healthcare			103,721	8,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,721	8,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYA HEALTH CENTRE III	Anyaya Parish	Sector Conditional Grant (Non-Wage)	16,860	4,215
LAPETA HCII	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
UNYAMA HCII	Unyama Parish	Sector Conditional Grant (Non-Wage)	8,430	2,108
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Pakwelo Parish lapeta HCII pakwelo parish	District Discretionary Development Equalization Grant	70,000	0
Sector : Water and Environment			128,083	0
Programme : Rural Water Supply and Sanitation			128,083	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			128,083	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Oding Parish Agulu mola	Sector Development Grant	5,833	0
Construction Services - New Structures-402	Pakwelo Parish Akonyobedo A	Sector Development ,, Grant	22,500	0
Construction Services - New Structures-402	Oding Parish Ngomrom, Coopil can coya and ajuku B	External Financing ,,	77,250	0
Construction Services - New Structures-402	Oding Parish Tepwoyo	Sector Development ,, Grant	22,500	0
LCIII : Laroo Division (Physical)			175,050	0
Sector : Accountability			175,050	0
Programme : Financial Management and Accountability(LG)			175,050	0
Capital Purchases				
Output : Administrative Capital			175,050	0
Item : 312211 Office Equipment				
OFFICE EQUIPMENT	Iriaga Parish DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	5,050	0
TRANSPORT EQUIPMENT	Iriaga Parish DISTRICT HEADQUARTERS	Locally Raised Revenues	170,000	0
LCIII : Missing Subcounty			665,458	60,700
Sector : Education			422,657	0
Programme : Pre-Primary and Primary Education			67,974	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atanty PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,850	0
Bungatira central P 7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,213	0

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Bungatira PS	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	0
PAWEL ANGANY P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,876	0
PAWEL AYIGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,770	0
TE-LADWONG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,813	0
Programme : Secondary Education			57,400	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awach S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,850	0
PALARO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,425	0
PATIKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,125	0
Programme : Skills Development			297,283	0
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			242,801	60,700
Programme : District Hospital Services			242,801	60,700
Lower Local Services				
Output : NGO Hospital Services (LLS.)			242,801	60,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacor Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	242,801	60,700