
Vote:508 Gulu District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 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: 24/02/2021

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

Vote:508 Gulu District**Quarter2****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	2,231,560	54%
Conditional Government Transfers	24,254,817	12,486,523	51%
Other Government Transfers	8,937,649	879,174	10%
External Financing	3,254,000	217,638	7%
Total Revenues shares	42,283,663	16,155,462	38%

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	3,514,227	1,792,679	53%	27%	51%
Finance	763,362	256,813	213,410	34%	28%	83%
Statutory Bodies	809,680	307,644	214,197	38%	26%	70%
Production and Marketing	8,725,596	780,444	396,468	9%	5%	51%
Health	4,273,975	2,482,856	1,494,747	58%	35%	60%
Education	16,605,132	7,407,049	4,705,566	45%	28%	64%
Roads and Engineering	1,715,420	467,148	138,818	27%	8%	30%
Water	1,145,171	325,465	64,840	28%	6%	20%
Natural Resources	298,794	131,895	92,822	44%	31%	70%
Community Based Services	781,288	204,035	149,388	26%	19%	73%
Planning	335,293	162,289	73,997	48%	22%	46%
Internal Audit	99,941	38,813	26,237	39%	26%	68%
Trade Industry and Local Development	138,212	60,640	25,335	44%	18%	42%
Grand Total	42,283,663	16,139,318	9,388,503	38%	22%	58%
<i>Wage</i>	<i>17,978,394</i>	<i>9,459,443</i>	<i>6,026,154</i>	<i>53%</i>	<i>34%</i>	<i>64%</i>
<i>Non-Wage Recurrent</i>	<i>11,630,875</i>	<i>4,572,288</i>	<i>2,437,298</i>	<i>39%</i>	<i>21%</i>	<i>53%</i>
<i>Domestic Devt</i>	<i>9,420,393</i>	<i>1,889,950</i>	<i>820,649</i>	<i>20%</i>	<i>9%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>3,254,000</i>	<i>217,638</i>	<i>104,401</i>	<i>7%</i>	<i>3%</i>	<i>48%</i>

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

Gulu District by the end of second quarter received a cumulative total of UGX 16,155,462,000 representing 38% of the approved budget for the FY2020/2021 of UGX 42,283,663,000. The following was the performance of the different sources of funds: Locally Raised Revenue received UGX0. representing 0% of the approved LRR of UGX 1,702,835,000, Central Government Transfers received UGX 14,966,934,170 representing 53% of the approved budget of UGX 28,389,179,179, Other Government Transfers received UGX 879,174,000, representing 10% of the approved revenue of UGX8,937,649,000 and External financing received UGX 181,088,150 representing 7% of the approved budget of UGX 3,254,000,000. Gulu District disbursed a cumulative total of UGX 16,155,462,000 of revenues as follows: Administration received UGX 3,514,227,000, Finance received UGX 256,813,000, Statutory Bodies received UGX 307,644,000, Production and Marketing received UGX 780,444,000, Health received UGX 2,482,856,000, Education received, UGX 7,407,049,000, Roads and Engineering received UGX 467,148,000, Water received UGX 325,465,000, Natural Resources received UGX 131,895,000, Community based services received UGX 204,035,000, Planning received UGX 162,289,000, Audit received UGX 38,813,000. and Trade industry and Local Development received UGX 60,640,000. The District spent a cumulative total of UGX 9,388,503,000 representing 58% of the release up to the end of December 2020 and 22% of the approved Budget, by the departments as follows: Administration spent UGX 1,792,679,000 , Finance spend UGX 213,410,000, Statutory Bodies spent UGX 214,197,000, Production and marketing spent UGX 396,468,000, Health Spent UGX 1,494,747,000, Education spent UGX 4,705,566,000, Roads and Engineering Spent UGX 138,818,000, Water spent UGX 64,840,000, Natural Resources management spent UGX 92,822,000, Community Base services spent UGX 149,388,000, Planning spend UGX 73,997,000, Audit spend UGX 26,237,000, and Trade, Industry and Local Development spend UGX 25,335,000. The total unspent balance was UGX 6,895,160,000 of which UGX 3,463,289,000 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 2,134,990,000 which was meant for the recurrent expenses was affected by the fact that the covid-19 pandemic effects on the recurrent activities. UGX 1,069,301,000 which was meant to build classrooms, teacher's houses and completion of Seed School in Palaro SSS, drill boreholes etc, whose procurement exercise is still ongoing and UGX 113,237,000 which was meant for support to the provision of Health services from donors such as GAVI, UNICEF, UNFPA was warranted towards the end of the quarter making it remain in the account as unspent and will be spent in the subsequent quarters.

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 %
Registration of Businesses	10,000	0	0 %

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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	2,231,560	54 %
District Unconditional Grant (Non-Wage)	556,467	279,756	50 %
District Discretionary Development Equalization Grant	977,136	651,424	67 %
District Unconditional Grant (Wage)	2,600,760	1,300,380	50 %
2b.Conditional Government Transfers	24,254,817	12,486,523	51 %
Sector Conditional Grant (Wage)	15,377,634	8,159,063	53 %
Sector Conditional Grant (Non-Wage)	2,339,187	496,952	21 %
Sector Development Grant	1,811,202	1,207,468	67 %
Transitional Development Grant	19,802	13,201	67 %
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	1,719,526	50 %
Gratuity for Local Governments	798,258	399,129	50 %
2c. Other Government Transfers	8,937,649	879,174	10 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	600,000	342,201	57 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	920,969	210,696	23 %
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	266,307	48 %
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	217,638	7 %
United Nations Children Fund (UNICEF)	318,000	66,206	21 %
United Nations Population Fund (UNPF)	368,000	45,353	12 %
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	40,969	137 %
Global Alliance for Vaccines and Immunization (GAVI)	158,000	33,660	21 %
United States Agency for International Development (USAID)	2,215,000	0	0 %

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Total Revenues shares	42,283,663	16,155,462	38 %
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Cumulative Performance for Locally Raised Revenues

Gulu District did not receive any Local revenue for the operation of the District during this quarter due to the district failure to collect enough LRR to furnish the advance of the LRR from central Government for first Quarter.

Cumulative Performance for Central Government Transfers

Gulu District Received a total of UGX 7,559,352,618 in the second quarter of FY 2020/2021 representing 116% of the planned quarterly out-turn pf UGX 6,774,934,291.

The cumulative receipt up to the end of December 2020 was UGX 14,966,954,170 representing 53% of the total central Government transfers of UGX 28,389,179,179. The high performance was due to release of Development fund at 33%, over release of Pension, sector development grant Production and Marketing, sector conditional grant (wage) - health, sector development grant - water, and over release of transitional Development grant under water sector.

Cumulative Performance for Other Government Transfers

Gulu District received in the second Quarter of FY 2020/2021 UGX 671,842,326 representing 30 % of the Planned quarterly out-turn of UGX 2,221,912,167.

The low performance was due to non submission of UNEB Fund, NTDs, ACDP.

The cumulative receipt of OGT up to the end of December 2020 was UGX 879,174,000 representing 10% of the total approved OGT of UGX 8,937,648,668.

Cumulative Performance for External Financing

Gulu District received UGX 181,088,150 of external financing representing 22% of the planned quarterly out-turn of UGX 813,500,000.

The low performance was due to non release of NUDIEL funding.

The cumulative receipt external financing was UGX 212,638,050 representing 7% of the approved external financing of UGX 3,254,000,000

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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	162,790	2 %	1,884,041	109,771	6 %
District Production Services	1,189,431	233,678	20 %	297,358	117,156	39 %
Sub- Total	8,725,596	396,468	5 %	2,181,399	226,928	10 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,715,420	138,818	8 %	428,855	94,502	22 %
Sub- Total	1,715,420	138,818	8 %	428,855	94,502	22 %
Sector: Trade and Industry						
Commercial Services	138,212	25,335	18 %	34,403	7,109	21 %
Sub- Total	138,212	25,335	18 %	34,403	7,109	21 %
Sector: Education						
Pre-Primary and Primary Education	10,998,239	3,186,440	29 %	2,749,560	1,354,493	49 %
Secondary Education	3,767,968	1,132,062	30 %	941,992	415,729	44 %
Skills Development	1,451,409	289,064	20 %	362,852	115,188	32 %
Education & Sports Management and Inspection	387,516	98,000	25 %	96,879	34,493	36 %
Sub- Total	16,605,132	4,705,566	28 %	4,151,283	1,919,902	46 %
Sector: Health						
Primary Healthcare	1,234,881	225,680	18 %	296,220	162,453	55 %
District Hospital Services	242,801	121,401	50 %	60,700	60,700	100 %
Health Management and Supervision	2,796,292	1,147,666	41 %	699,073	460,583	66 %
Sub- Total	4,273,975	1,494,747	35 %	1,055,994	683,736	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,145,171	64,840	6 %	286,293	58,075	20 %
Natural Resources Management	298,794	92,822	31 %	74,698	46,590	62 %
Sub- Total	1,443,964	157,662	11 %	360,991	104,665	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	781,288	149,388	19 %	195,322	71,562	37 %
Sub- Total	781,288	149,388	19 %	195,322	71,562	37 %
Sector: Public Sector Management						
District and Urban Administration	6,591,799	1,792,679	27 %	1,325,589	676,648	51 %
Local Statutory Bodies	809,680	214,197	26 %	202,420	104,143	51 %
Local Government Planning Services	335,293	73,997	22 %	83,823	50,375	60 %
Sub- Total	7,736,773	2,080,873	27 %	1,611,833	831,165	52 %
Sector: Accountability						
Financial Management and Accountability(LG)	763,362	213,410	28 %	190,841	70,515	37 %
Internal Audit Services	99,941	26,237	26 %	24,985	12,313	49 %

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	<i>Sub- Total</i>	863,303	239,647	28 %	215,826	82,828	38 %
Grand Total		42,283,663	9,388,503	22 %	10,235,905	4,022,398	39 %

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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	3,345,237	53%	1,264,431	1,522,533	120%
District Unconditional Grant (Non-Wage)	69,640	34,895	50%	17,410	17,485	100%
District Unconditional Grant (Wage)	512,931	256,466	50%	128,233	128,233	100%
General Public Service Pension Arrears (Budgeting)	461,557	461,557	100%	0	0	0%
Gratuity for Local Governments	798,258	399,129	50%	0	199,564	0%
Locally Raised Revenues	384,117	76,823	20%	96,029	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	73,488	25,013	34%	18,372	8,153	44%
Other Transfers from Central Government	600,000	342,201	57%	150,000	303,960	203%
Pension for Local Governments	3,417,549	1,719,526	50%	854,387	865,139	101%
Salary arrears (Budgeting)	29,627	29,627	100%	0	0	0%
Development Revenues	244,632	168,991	69%	61,158	85,053	139%
District Discretionary Development Equalization Grant	168,217	112,145	67%	42,054	56,072	133%
Multi-Sectoral Transfers to LLGs_Gou	76,414	56,846	74%	19,104	28,980	152%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,591,799	3,514,227	53%	1,325,589	1,607,586	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	512,931	201,031	39%	128,233	73,743	58%
Non Wage	5,834,236	1,534,803	26%	1,136,199	558,240	49%
Development Expenditure						
Domestic Development	244,632	56,846	23%	61,158	44,665	73%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,591,799	1,792,679	27%	1,325,589	676,648	51%
C: Unspent Balances						
Recurrent Balances		1,609,403	48%			
Wage		55,435				
Non Wage		1,553,969				
Development Balances		112,145	66%			
Domestic Development		112,145				
External Financing		0				
Total Unspent		1,721,548	49%			

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 1,607,586,000, in the 2nd quarter, against planned revenue of Ugx 1,325,589,000/= representing 121 %. The over performance in revenue outturn was due to over performance from OGT in form of NUSAFIII releases and multi sectoral transfer to LGGs. The Departments cumulative revenue out turn was Ugx 3,514,227,000/= by the end of the second quarter against the Annual Budget of UGX 6,591,799.000/= representing 53%. The overall expenditure of the Department in the second quarter was Ugx 676,648,000/= representing 51 % of the planned quarterly expenditures of UGX 1,325,589,000/=. Out of the total expenditures, Ugx 73,743,000/= was Wage, Ugx 558,240,000/= was non wage. and UGX 44,665,000 was Domestic development. The cumulative expenditure of the Department by the end of December 2020 was Ugx 1,792,679,000/= representing 27% of the Annual budget. of UGX 6,591,799,000/= The total unspent balance was UGX 1,721,548,000/= representing 49% of the overall Departmental release.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 55,435,000 was meant for wage of the staff yet to be recruited, Ugx 1,553,969,000 which was meant for recurrent expenditure was not spend on gratuity and pension awaiting verification by MoPS and MoLGs. Ugx 112,145,000 is meant for the construction of the Store at the District headquarters under DDEG however the works are yet to begin ongoing capacity building which is being done this quarter..

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 mgt meetings held 2 revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised 1 Qtrly meeting with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured 20 percentage of LG posts filled at the District head quarters 10 percent of staff appraised at the District Headquarters and LLG 98 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, discipline etc 0 rewards and sanctions, training Committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Capacity Building 3 Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively. 1 Capacity building policy and plan developed and implemented at the District H/Qs. 0 NUSAF III projects generated and funded CFs and CBAs paid Projects monitored 0 Quarterly review meeting held Reports produced 0 Funds released for projects Monitoring and supervisory visits, procuring supplies 1 qtrly inspection monitoring and sup: visits conducted. Dptal and LLG staff coordinated 2 coordination meetings held at the S/County Hqtrs 1 Dptal meetings held National, international and local functions coordinated and commemorated 1 civil marriage conducted and returns made to the Hqtrs 1 DDP, Budget, and qtrly report produced and submitted Security provided 0 rewards and sanctions committee meeting held 0 training committee meeting held Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of minor utilities undertaken Staff allowances paid Payroll Mgt 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 0 HoDs and sections trained in records management. 0 Heads of Dpts and sections trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Information disseminated at the Hqtrs and LLGs Records of events documented and maintained 5 coordination meetings with media houses held Public events in the District documented Computers and communication equipments maintained 0 District supplement and profile produced IT equipments maintained Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements enforced 1 Consolidated procurement plan produced and updated 0 disposals of assets undertaken 1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 4 Contracts Committee minutes produced 1 advertisement placed 500 bidding documents produced 31 evaluation reports produced 31 contract documents produced Procurement processes monitored 1 District stores to be constructed 1 computer (TAB) (Planning Unit) procured 0 existing administrative buildings rehabilitated - Main Office and Aswa County. Yet to be undertaken Tab procured 3 District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship 1 Parish Chief - Gulu University District Councilor- Gulu University Accounts Assist - GMC - Gulu University 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

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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	199,965	35%	143,409	72,376	50%
District Unconditional Grant (Non-Wage)	50,117	25,059	50%	12,529	12,529	100%
District Unconditional Grant (Wage)	200,471	100,236	50%	50,118	50,118	100%
Locally Raised Revenues	164,795	32,238	20%	41,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	158,251	42,433	27%	39,563	9,729	25%
Development Revenues	189,728	56,848	30%	47,432	13,647	29%
District Discretionary Development Equalization Grant	5,050	3,367	67%	1,263	1,683	133%
Locally Raised Revenues	170,000	34,000	20%	42,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,678	19,481	133%	3,670	11,964	326%
Total Revenues shares	763,362	256,813	34%	190,841	86,024	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,471	81,809	41%	50,118	32,024	64%
Non Wage	373,163	78,120	21%	93,291	21,260	23%
Development Expenditure						
Domestic Development	189,728	53,481	28%	47,432	17,230	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	763,362	213,410	28%	190,841	70,515	37%
C: Unspent Balances						
Recurrent Balances						
		40,036	20%			
Wage		18,426				
Non Wage		21,610				
Development Balances						
		3,367	6%			
Domestic Development		3,367				
External Financing		0				
Total Unspent		43,402	17%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 86,024,000 in the second quarter, against planned revenue of 190,841,000 representing 45% quarterly out-turn. The low performance in revenue out turn was due to poor performance of LRR leading to no allocation to the Department.. The Departments cumulative revenue out turn was Ugx 190,841,000 by the end of the second quarter against the Annual Budget of 763,362,000 representing 34%. The overall expenditure of the Department in the second quarter was Ugx 70,515,000 representing 37% of the planned expenditures. Out of the total expenditures, Ugx 32,024,000 was Wage, Ugx.21,260,000 was non wage and UGX 17,230,000 was domestic development. The cumulative expenditure of the Department by the end of December 2020 was Ugx.213,410,000 representing 28% of the Annual budget. The total unspent balance was UGX.42,402,000 representing 17% of the overall Departmental release.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX.43,402,000 which was as a result of the following:- 1. UGX 18,426,000= is balance of wage being deducted from staff on interdiction 2. UGX 21,610,000= was mainly funds meant for procurement of revenue receipts, utility bills and service of motor vehicle that had not been done 3. UGX 3,367,000= 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	293,263	37%	199,885	111,235	56%
District Unconditional Grant (Non-Wage)	200,731	100,365	50%	50,183	50,183	100%
District Unconditional Grant (Wage)	234,770	117,385	50%	58,692	58,692	100%
Locally Raised Revenues	310,872	62,174	20%	77,718	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,167	13,340	25%	13,292	2,360	18%
Development Revenues	10,141	14,381	142%	2,535	7,690	303%
Multi-Sectoral Transfers to LLGs_Gou	10,141	14,381	142%	2,535	7,690	303%
Total Revenues shares	809,680	307,644	38%	202,420	118,925	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,770	79,278	34%	58,692	33,674	57%
Non Wage	564,770	120,538	21%	141,193	62,779	44%
Development Expenditure						
Domestic Development	10,141	14,381	142%	2,535	7,690	303%
External Financing	0	0	0%	0	0	0%
Total Expenditure	809,680	214,197	26%	202,420	104,143	51%
C: Unspent Balances						
Recurrent Balances		93,447	32%			
Wage		38,107				
Non Wage		55,340				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		93,447	30%			

Vote:508 Gulu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 118,925,000 in the 2nd quarter, against planned revenue of Ugx 202,420,000/= representing 51%. The under performance in revenue outturn was due to under performance of Multisectoral transfer to LLGs and non remittance of LRR to the Department. The Department's cumulative revenue out turn was Ugx 307,644,000/= by the end of the second quarter against the Annual Budget of UGX 809,680,000/= representing 38%. The overall expenditure of the Department in the second quarter was Ugx 104,143,000/= representing 51 % of the planned expenditures for the quarter of UGX 202,420,000. Out of the total expenditures, Ugx 33,674,000/= was Wage, Ugx 62,779,000/= was non wage and UGX 7,690,000. The cumulative expenditure of the Department by the end of December 2020 was Ugx 214,197,000/= representing 26% of the Annual budget of UGX 809,680,000. The total unspent balance was UGX 93,447,000/= representing 30% of the overall Departmental release.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 38,107,000 was meant for wage, Ugx 55,340,000 which was meant for non wage recurrent expenditure was not spent because Political engagement with the local leaders was inefficient due to the onset of the election / campaign season, funds also being earmarked for laying and passing of the budget. No local revenue is being received.

Highlights of physical performance by end of the quarter

Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs 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 2 DSC meeting held 0 Qualified staff recruited, 0 appointed, 2 confirmed, 0 staff disciplined, 0 staff developed, 0 staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided 0 Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained 2 Minutes and extracts produced and submitted 399 Fresh land applications: Rural and Urban land, change of names, extension of leases, renewal of leases transfers of Ownership, re-planning, resurvey of plots, separation of tittles, Sub division of plots cleared at the District headquarters 2 Land Board meetings held at the District headquarters 2 Quarterly reports compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained 0 Council meeting conducted and 0 set of Minutes produced at the District Headquarters. 0 Council meeting held and attended 0 minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted Standing Committee 0 Standing Committee meetings held at the District Headquarters 0 sets of minutes produced at the District Headquarters 0 Committee reports to Council produced 0 Monitoring of activities by Committees undertaken

Vote:508 Gulu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,056,132	629,969	31%	854,600	311,856	36%
District Unconditional Grant (Non-Wage)	8,742	4,371	50%	2,186	2,186	100%
District Unconditional Grant (Wage)	477,023	238,511	50%	119,256	119,256	100%
Locally Raised Revenues	20,995	4,199	20%	5,249	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,600	1,090	30%	341,467	515	0%
Other Transfers from Central Government	854,582	36,202	4%	213,646	17,102	8%
Sector Conditional Grant (Non-Wage)	157,168	78,584	50%	39,292	39,292	100%
Sector Conditional Grant (Wage)	534,023	267,011	50%	133,506	133,506	100%
Development Revenues	6,669,464	150,476	2%	1,667,366	77,561	5%
Multi-Sectoral Transfers to LLGs_Gou	161,297	106,533	66%	40,324	55,590	138%
Other Transfers from Central Government	6,442,253	0	0%	1,610,563	0	0%
Sector Development Grant	65,914	43,943	67%	16,478	21,971	133%
Total Revenues shares	8,725,596	780,444	9%	2,521,966	389,417	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,011,045	228,790	23%	252,761	94,139	37%
Non Wage	1,045,087	61,144	6%	261,272	43,506	17%
Development Expenditure						
Domestic Development	6,669,464	106,533	2%	1,667,366	89,283	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,725,596	396,468	5%	2,181,399	226,928	10%
C: Unspent Balances						
Recurrent Balances						
Wage		276,732				
Non Wage		63,302				

Vote:508 Gulu District**Quarter2**

Development Balances	43,943	29%	
Domestic Development	43,943		
External Financing	0		
Total Unspent	383,977	49%	

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 Department's 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,344,641	2,171,702	65%	823,660	1,270,249	154%
District Unconditional Grant (Non-Wage)	15,795	7,898	50%	3,949	3,949	100%
District Unconditional Grant (Wage)	320,293	160,147	50%	80,073	80,073	100%
Locally Raised Revenues	25,805	5,161	20%	6,451	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,869	450	9%	1,217	150	12%
Other Transfers from Central Government	50,000	40,000	80%	0	0	0%
Sector Conditional Grant (Non-Wage)	540,338	310,169	57%	135,084	135,084	100%
Sector Conditional Grant (Wage)	2,387,542	1,647,878	69%	596,886	1,050,992	176%
Development Revenues	929,333	311,154	33%	232,333	231,243	100%
District Discretionary Development Equalization Grant	102,000	68,000	67%	25,500	34,000	133%
External Financing	773,000	210,538	27%	193,250	179,088	93%
Multi-Sectoral Transfers to LLGs_Gou	15,450	6,694	43%	3,863	5,194	134%
Sector Development Grant	38,883	25,922	67%	9,721	12,961	133%
Total Revenues shares	4,273,975	2,482,856	58%	1,055,994	1,501,492	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,707,835	1,127,575	42%	676,959	451,052	67%
Non Wage	636,806	268,195	42%	146,702	133,708	91%
Development Expenditure						
Domestic Development	156,333	1,500	1%	39,083	1,500	4%
External Financing	773,000	97,477	13%	193,250	97,477	50%
Total Expenditure	4,273,975	1,494,747	35%	1,055,994	683,736	65%
C: Unspent Balances						
Recurrent Balances		775,932	36%			
Wage		680,449				

Vote:508 Gulu District**Quarter2**

Non Wage	95,483		
Development Balances	212,178	68%	
Domestic Development	99,116		
External Financing	113,062		
Total Unspent	988,110	40%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department in second Quarter received UGX 1,501,492,000 against the planned budget of UGX 1,105,994,000, representing 142%. The cumulative receipt up to the end of December 2020 was UGX 2,482,856,000 representing 58% of the approved Annual of Health Budget of 4,273,975. The total expenditure at end of second quarter was UGX 683, 736,00 representing 65% of the quarter two total budget. The cumulative expenditure of the department up to the end of December 2020 was UGX 1,494,747,000 representing 35% of Annual Health budget. The unspent balance was UGX 988,110,000 was mainly UGX 680,449,000 wage, UGX 95,483,000 was non-wges, UGX 99,116,000 development grants and UGX 113,062,000 was donor funding.

Reasons for unspent balances on the bank account

The unspent balance of UGX 988,110,000 representing 40% of which UGX 680,449,000 was meant for wage however this released doubled and to cover for the vacant post of DHO and ADHO, UGX 95,483,000 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 99,116,000 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 and UGX 113,062,000 meant to carry out recurrent activities under donors however it has not been used because the activities are still ongoing.

Highlights of physical performance by end of the quarter

A total of 54,885 patients visited OPD Govt facilities A total of 1,770 patients were admitted in Govt facilities A total of 842 children immunised in Govt facilities A total of 567 deliveries conducted in Govt health facilities A total of 20013 patients visited OPD NGO facilities A total of 5954 patients admitted in NGO Hospitals A total of 1421 deliveries conducted on NGO Hospital

Vote:508 Gulu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,165,488	6,607,990	47%	3,541,372	3,407,735	96%
District Unconditional Grant (Non-Wage)	5,606	2,530	45%	1,402	1,265	90%
District Unconditional Grant (Wage)	104,815	52,407	50%	26,204	26,204	100%
Locally Raised Revenues	60,841	12,168	20%	15,210	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,099	3,619	24%	3,775	905	24%
Other Transfers from Central Government	10,000	249,205	2492%	2,500	249,205	9968%
Sector Conditional Grant (Non-Wage)	1,513,057	43,887	3%	378,264	0	0%
Sector Conditional Grant (Wage)	12,456,070	6,244,174	50%	3,114,017	3,130,156	101%
Development Revenues	2,439,644	799,059	33%	609,911	397,129	65%
District Discretionary Development Equalization Grant	72,940	48,627	67%	18,235	24,313	133%
External Financing	1,174,605	0	0%	293,651	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,347	7,931	10%	19,587	1,565	8%
Sector Development Grant	1,113,752	742,501	67%	278,438	371,251	133%
Total Revenues shares	16,605,132	7,407,049	45%	4,151,283	3,804,864	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,560,884	4,079,426	32%	3,140,221	1,634,210	52%
Non Wage	1,604,603	238,770	15%	401,151	192,067	48%
Development Expenditure						
Domestic Development	1,265,039	387,370	31%	316,260	93,626	30%
External Financing	1,174,605	0	0%	293,651	0	0%
Total Expenditure	16,605,132	4,705,566	28%	4,151,283	1,919,902	46%
C: Unspent Balances						
Recurrent Balances		2,289,794	35%			
Wage		2,217,155				

Vote:508 Gulu District**Quarter2**

Non Wage	72,639		
Development Balances	411,689	52%	
Domestic Development	411,689		
External Financing	0		
Total Unspent	2,701,483	36%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 3,804,864,000 in the second quarter, against planned revenue of Ugx 4,151,283,000 representing 92% of the quarterly planned outlay. The low performance in revenue outturn was due to non-release of sector conditional grant non-wage for the quarterly out-turn remittance to the Department. The Departments cumulative revenue out turn was Ugx 7,407,049,000 by the end of the second quarter against the Annual Budget of UGX 16, 605, 132,000 representing 45%. The overall expenditure of the Department in the second quarter was Ugx 1,919,902,000 representing 46% of the Quarterly out-turn. Out of the total expenditures, Ugx 1,1,634,210,000 was Wage, and Ugx 192,067,000 was non -wage, UGX 93,626,000 was Domestic development. The cumulative expenditure of the Department by the end of December 2020 was Ugx 4,705,566,000 representing 28% of the Annual budget. The total unspent balance was UGX 2,701,483,000 representing 36% of the overall Departmental release which is composed of UGX 2,217,155,000 wage, UGX 72,639,000, was Non-wage and UGX 411,689,000 was Domestic development.

Reasons for unspent balances on the bank account

1. The unspent balance of UGX 2,701,482,000 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 curved out of Gulu District, this is over allocation from the Ministry. 2. Balance of UGX 72,639,000 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 out break. Training of SMC, PTA and Headteacher wasn't done due to corona Lockdown. 3. The balance of UGX 411,689,000 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 no disbursed their funds for construction works form NUDIEL.

Highlights of physical performance by end of the quarter

1. 757 primary schools Teachers paid their salaries for 3 months in the second quarter. 2. 150 secondary schools staffs paid salaries for 3 months by the 28th each months. 3. Disbursed SOP grant for opening 55 UPE grant aided primary schools. 4. Disbursed SOP fund to 6 USE grant aided secondary schools. 5. Disbursed SOPs to tertiary institution for opening money timely. 6. Carried out assessment and monitoring of the effectiveness of self study materials. 7. continue to improve the 5 years Education Development Plan. 8. Continue to update Gulu District Education Asset Register.

Vote:508 Gulu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,065,507	279,843	26%	266,377	133,657	50%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	123,526	61,763	50%	30,882	30,882	100%
Locally Raised Revenues	15,229	5,184	34%	3,807	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,783	200	11%	446	200	45%
Other Transfers from Central Government	920,969	210,696	23%	230,242	101,576	44%
Development Revenues	649,913	187,305	29%	162,478	90,612	56%
External Financing	368,518	0	0%	92,130	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,393	16,637	66%	6,348	5,278	83%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	1,715,420	467,148	27%	428,855	224,269	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,526	50,482	41%	30,882	19,958	65%
Non Wage	941,981	27,770	3%	235,495	22,970	10%
Development Expenditure						
Domestic Development	281,394	60,566	22%	70,349	51,574	73%
External Financing	368,518	0	0%	92,130	0	0%
Total Expenditure	1,715,420	138,818	8%	428,855	94,502	22%
C: Unspent Balances						
Recurrent Balances						
Wage		11,281				
Non Wage		190,310				
Development Balances						
Domestic Development		126,739				
External Financing		0				
Total Unspent		328,330	70%			

Vote:508 Gulu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 224,269,000 in the second quarter, against planned revenue of Ugx 428,855,000 representing 52%. The low performance in revenue outturn was due to non-release of NUDIEL and URF was only release at 44% of the quarterly out-turn remittance to the Department. The Departments cumulative revenue out turn was Ugx 467,148,000 by the end of the second quarter against the Annual Budget of UGX 1,715,420,000 representing 27%. The overall expenditure of the Department in the second quarter was Ugx 94,502,000 representing 22% of the Quarterly out-turn. Out of the total expenditures, Ugx 19,958,000 was Wage, and Ugx 22,970,000 was non -wage, UGX 51,574,000 was Domestic development. The cumulative expenditure of the Department by the end of September 2020 was Ugx 138,818,000 representing 8% 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

1. Delay in procurement due to long procurement lead time 2. 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

1. Salaries for 3months paid for staff under engineering department. 2. Salaries for contract staff under URF paid for 3 months.. 3. Feasibility studies done 4. Geo technical investigation carried out 5. Topographical survey conducted. 6. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out. 7. Design report prepared. 8. Design/ working drawings prepared. 9. Contract document and bills of quantities prepared. 10. Contractor for project implementation procured. 11. Contract signing carried out 12. Two roads designed for low cost sealing in Awach. 13. Emergency improvement of Apaya AMCO culvert. 14. Two roads in Awach designed. 15. Retention paid to 2 constructors. 16. Procurement of input for mechanized maintenance. 17. (17.5)Coope - Cetkana - Pugwinyi road routinely maintained. 18. Grader, wheel loader and dump trucks serviced 19. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles. 20. grader blades and tires replaced

Vote:508 Gulu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,800	57,108	45%	31,700	28,554	90%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	42,512	21,256	50%	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	33,852	50%	16,926	16,926	100%
Development Revenues	1,018,371	268,357	26%	254,593	135,623	53%
External Financing	611,876	0	0%	152,969	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,041	30,722	61%	12,510	16,805	134%
Sector Development Grant	336,652	224,434	67%	84,163	112,217	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,145,171	325,465	28%	286,293	164,177	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,512	9,856	23%	10,628	6,940	65%
Non Wage	84,288	18,022	21%	21,072	17,422	83%
Development Expenditure						
Domestic Development	406,494	36,963	9%	101,624	33,713	33%
External Financing	611,876	0	0%	152,969	0	0%
Total Expenditure	1,145,171	64,840	6%	286,293	58,075	20%
C: Unspent Balances						
Recurrent Balances						
		29,231	51%			
Wage		11,400				
Non Wage		17,831				
Development Balances						
		231,394	86%			
Domestic Development		231,394				

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External Financing	0		
Total Unspent	260,625	80%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 164,177,000 in the second quarter, against planned revenue of Ugx 286,293,000 representing 53%. 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 268,357,000 by the end of the Second quarter against the Annual Budget of UGX 1,145,171,000 representing 26%. The overall expenditure of the Department in the Second quarter was Ugx 58,075,000 representing 20% of the Quarterly out-turn. Out of the total expenditures, Ugx 6,940,000 was Wage, and Ugx 17,422,000 was non - wage, UGX 33,713,000 was Domestic development and The cumulative expenditure of the Department by the end of December 2020 was Ugx 64,840,000 representing 6% of the Annual budget. The total unspent balance was UGX 260,625,000 representing 80% of the overall Departmental release which is composed of UGX 11,400,000 wage, UGX 17,831,000 and UGX 231,394,000 was Domestic development.

Reasons for unspent balances on the bank account

1.Slow Process of Procurement 2.Delayed in Processing of activities fund

Highlights of physical performance by end of the quarter

1. Salary for Q2 paid 2. Office operation done 3. Baseline Survey for new water to be drilled 4.Creation of rapports with Village leaders and Home Improvement Campaign 5. Regular Data Collection and WASTUP UPDATE 6. Supervision visits conducted

Vote:508 Gulu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,691	122,228	44%	70,173	54,850	78%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	199,213	99,607	50%	49,803	49,803	100%
Locally Raised Revenues	58,795	13,878	24%	14,699	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,896	100	3%	724	100	14%
Sector Conditional Grant (Non-Wage)	14,787	7,393	50%	3,697	3,697	100%
Development Revenues	18,102	9,667	53%	4,526	6,000	133%
Multi-Sectoral Transfers to LLGs_Gou	18,102	9,667	53%	4,526	6,000	133%
Total Revenues shares	298,794	131,895	44%	74,698	60,850	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,213	74,670	37%	49,803	30,301	61%
Non Wage	81,478	8,485	10%	20,369	7,622	37%
Development Expenditure						
Domestic Development	18,102	9,667	53%	4,526	8,667	192%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,794	92,822	31%	74,698	46,590	62%
C: Unspent Balances						
Recurrent Balances		39,073	32%			
Wage		24,936				
Non Wage		14,136				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,073	30%			

Vote:508 Gulu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

1. Boundary of the land for tree planting is not yet open. Tree planting will take place after opening of the boundary of the land. 2. Funds available could only trained a small number of people selected from the farmer groups in Bungatira Sub County. 3. poor mobilization by the sub county authority 4. There was no release of local revenue in Q2 hence there was activities the sector could carry since it relies purely on local revenue that made all our activities to be carried forward to Q3

Highlights of physical performance by end of the quarter

1. Staaf paid 3 months salary 2. (1)1 group of selected farmers were trained in agroforestry in Bungatira Sub County. 3. (13)7 men and 6 women were trained in agroforestry. 4. (3)Monthly inspections and compliance surveys were carried out throughout the District. 5. (2)-one water shed committee of Unyama formed -one water shed management committee trained. 6. (1)-one wetland Action Plan for Unyama developed -one water shed management committee of Unyama wetland developed. 7. (2)-2 acres of Unyama wetland dermacared. 8. (110)-trained members of DEC -Trained LEC of patiko and Bungatira S/C. -Trained members of environment committee of Patiko and Bungatira on their role and climate change issues. 9. (9)-Nine road sub projects monitored - 10 screening reports produced 10. 10 borehole sub projects screened 11. 10 building sub projects screened.

Vote:508 Gulu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	395,226	141,232	36%	98,807	63,399	64%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	206,531	103,266	50%	51,633	51,633	100%
Locally Raised Revenues	69,390	11,759	17%	17,348	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,877	2,546	18%	3,469	370	11%
Other Transfers from Central Government	59,844	870	1%	14,961	0	0%
Sector Conditional Grant (Non-Wage)	32,584	16,292	50%	8,146	8,146	100%
Development Revenues	386,062	62,803	16%	96,516	23,558	24%
External Financing	326,000	7,100	2%	81,500	2,000	2%
Multi-Sectoral Transfers to LLGs_Gou	60,062	55,703	93%	15,016	21,558	144%
Total Revenues shares	781,288	204,035	26%	195,322	86,957	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,531	60,297	29%	51,633	23,373	45%
Non Wage	188,695	26,463	14%	47,174	8,122	17%
Development Expenditure						
Domestic Development	60,062	55,703	93%	15,016	37,003	246%
External Financing	326,000	6,924	2%	81,500	3,064	4%
Total Expenditure	781,288	149,388	19%	195,322	71,562	37%
C: Unspent Balances						
Recurrent Balances						
		54,472	39%			
Wage		42,968				
Non Wage		11,503				
Development Balances						
		176	0%			
Domestic Development		0				
External Financing		176				

Vote:508 Gulu District**Quarter2**

Total Unspent	54,647	27%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 86,957,000 in the 2nd quarter, against planned revenue of Ugx 195,322,000% representing 45%. The low performance in revenue outturn was due to non-release of UWEP and LRR and poor performance external financing remittance to the Department. The Departments cumulative revenue out turn was Ugx 204,035,00 by the end of the second quarter against the Annual Budget of UGX 781,288,000 representing 26%. The overall expenditure of the Department in the second quarter was Ugx 71,562,000 representing 37% of the Quarterly out-turn. Out of the total expenditures, Ugx.23,373,000 was Wage, Ugx 8,122,000 was non -wage, UGX 37,003,000 was Domestic development and UGX 3,064,000 was External Financing. The cumulative expenditure of the Department by the end of December 2020 was Ugx 149,388,000 representing 19% of the Annual budget. The total unspent balance was UGX 54,647,000 representing 27% of the overall Departmental release which was composed of UGX 42,968,000 was wage , UGX 11,503,000 was non wage, UGX 176,000 was External Financing .

Reasons for unspent balances on the bank account

The outbreak of COVID 19 affected the implementations of most of the activities in the department

Highlights of physical performance by end of the quarter

1. Staff salary paid for 15 staffs at district headquarters 2. 9 Support supervision on adherence of COVID SOPs. 3. 1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 1 Review meeting on COVID held with partners 6. 1 Vehicle serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment and supplies procured, maintained and serviced at district Headquarters 9. 89 welfare cases handled 10. 50 OVC cases registered 11. 3 CP coordination meetings held 12. 1 dialogue on VAC held 13. 1 support supervision with CCIs 14. 5 CC Institutional assessments done 15. OVC data collected 16. 1 Dialogue on ending child marriage held 17. 102 groups registered 18..3 review meetings conducted with IPs 19. Support supervision to the FAL instructors 20. 16 days Campaigns on GBV conducted. 21. 4 dialogue Meetings on GBV held 22. Monitoring and supervision of the GBV shelter conducted 23. Data on GBV Collected 24. 1 Training on GBV prevention & response conducted 25. 3 Monthly GBV Coordination meetings held. 26. 1 District youth council meeting held at District headquarter. 27. 1,200 senior citizens supported with SAGE grant 28.1 District disability council meeting held. 29. 5 Sensitization meetings of PWDs on GBV care and protection held 30. 1 District Elderly council meeting conducted 31. 1 Support supervision to special grants group 32.26 Labor dispute cases settled at the district headquarters. 33.17 schools and work places inspected for COVID 19 SOPs adherence. 34.1 District women council executive meeting held.

Vote:508 Gulu District

Quarter2

*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	87,536	39%	396,189	28,178	7%
District Unconditional Grant (Non-Wage)	48,853	30,924	63%	12,213	13,356	109%
District Unconditional Grant (Wage)	59,010	29,505	50%	14,753	14,753	100%
Locally Raised Revenues	111,430	26,401	24%	27,858	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,197	706	22%	341,366	69	0%
Development Revenues	112,804	74,753	66%	28,201	30,075	107%
District Discretionary Development Equalization Grant	78,801	52,534	67%	19,700	19,243	98%
Multi-Sectoral Transfers to LLGs_Gou	34,003	22,219	65%	8,501	10,832	127%
Total Revenues shares	335,293	162,289	48%	424,390	58,253	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,010	7,526	13%	14,753	3,006	20%
Non Wage	163,480	32,627	20%	40,870	17,375	43%
Development Expenditure						
Domestic Development	112,804	33,845	30%	28,201	29,993	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	335,293	73,997	22%	83,823	50,375	60%
C: Unspent Balances						
Recurrent Balances		47,384	54%			
Wage		21,980				
Non Wage		25,404				
Development Balances		40,908	55%			
Domestic Development		40,908				
External Financing		0				
Total Unspent		88,292	54%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 58,253,000 in the 2nd quarter. The cumulative receipt of the department up to the end of December 2020 was UGX 16,289,000 representing 48% of the overall approved budget of UGX 335,293,000 for the FY 2020/2021. The overall expenditure of the Department in the second quarter was Ugx 50,375,000 representing 60% of the quarterly expenditure of UGX 83,823,000. The cumulative expenditure up to the end of December 2020 was UGX 73,997,000 representing 22% of the annual approved budget for FY 2020/2021 of which , UGX 7,526,000 was Wage, Ugx 32,627,000 was non -wage, and UGX 33,845,000 was domestic development. The total unspent balance was UGX 88,292,000 representing 54% of the overall Departmental release which comprised UGX 21,980, 000 was wage, UGX 25,404,000 was Non-wage and UGX 40,908,000 was Domestic Development.

Reasons for unspent balances on the bank account

1. The unspent balance of UGX 21,980,000 which was meant for wage for the District planner, Driver and the population officer who are not yet recruited. 2. The unspent balance of UGX 25,404,000 was non wage which was meant for various activities but was not spent during this period because some activities are yet to be done because of The covid-19 pandemic impact which slowed down activities, Inadequate staff in the department and Delay in fund processing. 3. The Balance of UGX 45,923,000 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 1st Quarter performance report for the FY 2020/2021 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. BFP for FY 2021/2022 produced and submitted to MoFPED. 12. Environmental monitoring for compliance was done for DDEG projects. 13. 01 multisector monitoring of projects conducted and report produced at the District head quarter.

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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	35,018	37%	364,002	13,352	4%
District Unconditional Grant (Non-Wage)	23,003	11,502	50%	5,751	5,751	100%
District Unconditional Grant (Wage)	30,003	15,002	50%	7,501	7,501	100%
Locally Raised Revenues	40,335	8,067	20%	10,084	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	400	448	112%	340,667	100	0%
Development Revenues	6,200	3,795	61%	1,550	2,800	181%
Multi-Sectoral Transfers to LLGs_Gou	6,200	3,795	61%	1,550	2,800	181%
Total Revenues shares	99,941	38,813	39%	365,552	16,152	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,003	11,929	40%	7,501	4,921	66%
Non Wage	63,738	10,513	16%	15,935	3,897	24%
Development Expenditure						
Domestic Development	6,200	3,795	61%	1,550	3,495	225%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,941	26,237	26%	24,985	12,313	49%
C: Unspent Balances						
Recurrent Balances		12,576	36%			
Wage		3,073				
Non Wage		9,504				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,576	32%			

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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 25% 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 100,000 multi-sectoral transfer to LLGs-Non wage totaling to Ugx 16,152,000. The cumulative receipt up to the end of December was UGX 38,813,000 representing 39% of the approved annual budget. The expenditure performance stands at Ugx 12,313,000,000 representing 49% of the planned quarterly out lay of which UGX 4,921,000 was wage, UGX 3,897,000 was non wage and UGX 3,495,000 was domestic development.. the cumulative expenditure by the end of December was UGX 26,237,000 representing 26% of the approved budget. The total unspent balance was UGX 12,576,000 representing 32% comprising UGX 3,073,000 meant for wage and UGX 9,504,000 meant for non wage recurrent.

Reasons for unspent balances on the bank account

1. The department did not spend Ugx 12,576,000 comprising of wage of Ugx 3,073,000, non-wage recurrent Ugx 9,504,000. 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. 2. The department because of limited resources could not conduct audit in all the health facilities.

Highlights of physical performance by end of the quarter

1. Salary paid for 2 staffs for 3 months 2. Prepared one Statutory quarterly Internal Audit reports and submit to the Ministry of Finance Planning and Economic Development , Kampala. 3. Conducted audit of Health facilities. 4. Reviewed Governance Process in the Health facilities. 5. Reviewed Internal Control in Health facilities. 6. (1). conduct one quarterly audits of health centers, 7. Conducted one special investigation. 8. Supplies delivered to the district Verified before taken of charge.

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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	60,640	44%	34,403	28,303	82%
District Unconditional Grant (Non-Wage)	10,000	4,033	40%	2,500	2,500	100%
District Unconditional Grant (Wage)	89,663	44,831	50%	22,266	22,416	101%
Locally Raised Revenues	25,000	5,000	20%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	13,550	6,775	50%	3,387	3,387	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	138,212	60,640	44%	34,403	28,303	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,663	13,486	15%	22,416	4,883	22%
Non Wage	48,550	11,850	24%	11,987	2,226	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	138,212	25,335	18%	34,403	7,109	21%
C: Unspent Balances						
Recurrent Balances		35,304	58%			
Wage		31,346				
Non Wage		3,959				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,304	58%			

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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

1. The reason for unspent balance of UGX 31,346,000 which was meant for wage was not spent due to under staffing in the department since the Tourism officer, Senior Commercial Officer and District Commercial officer positions are vacant. 2. Covid-19 challenges

Highlights of physical performance by end of the quarter

1.The department paid salary of 3 staff for the three months. 2. 5 Businesses inspected 3. (2)Businesses Assisted to Register 4. 1 market information produced 5. 3 groups trained 6. 6 cooperatives inspected 7. 6 Hospitality facilities profiled

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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 2 Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	4 DTPC, 2 DEC, and 0 DDMC meetings held at the H/qtrs 8 mgt meetings held 3 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 2 Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured		3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	2 DTPC, 1 DEC, and 0 DDMC meetings held at the H/qtrs 4 mgt meetings held 2 revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised 1 Qtrly meeting 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	201,031	39 %		73,743
211103 Allowances (Incl. Casuals, Temporary)	6,800	1,280	19 %		410

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213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,200	100	8 %	100
213003 Retrenchment costs	80,000	16,000	20 %	16,000
221007 Books, Periodicals & Newspapers	980	160	16 %	0
221008 Computer supplies and Information Technology (IT)	1,060	0	0 %	0
221009 Welfare and Entertainment	3,600	750	21 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	700	150	21 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	400	100	25 %	0
225001 Consultancy Services- Short term	30,000	2,000	7 %	0
227001 Travel inland	13,000	2,538	20 %	944
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,452	2,590	21 %	0
228002 Maintenance - Vehicles	52,959	10,508	20 %	7,342
Wage Rect:	512,931	201,031	39 %	73,743
Non Wage Rect:	209,851	36,176	17 %	24,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	722,782	237,207	33 %	98,539

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

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) 80 percentage of LG posts filled at the District head quarters	(20) percentage of LG posts filled at the District head quarters	(40)percentage of LG posts filled at the District head quarters	(20)percentage of LG posts filled at the District head quarters
%age of staff appraised	(97) 97 percent of staff appraised at the District Headquarters and LLG	(90) 90 percent of staff appraised at the District Headquarters and LLG	(20)percent of staff appraised at the District Headquarters and LLG	(10) 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	(98) 95 percent of staff paid salaries by the 28th of every month	(95)95 percent of staff paid salaries by the 28th of every month	(98)95 percent of staff paid salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(90) 90 percent of Pensioners paid pension by the 28th	(90) percent of Pensioners paid pension by the 28th	(90)percent of Pensioners paid pension by the 28th	(90)percent of Pensioners paid pension by the 28th

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Non Standard Outputs:		HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 4 rewards and sanctions committee meetings held 4 training committee meetings held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 0 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 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	817,776	24 %	301,619
213004	Gratuity Expenses	798,258	169,205	21 %	169,205
221009	Welfare and Entertainment	252	50	20 %	0
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	200	20 %	200
321608	General Public Service Pension arrears (Budgeting)	461,557	371,718	81 %	0
321617	Salary Arrears (Budgeting)	29,627	26,027	88 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,713,743	1,384,975	29 %	471,023
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,713,743	1,384,975	29 %	471,023
Reasons for over/under performance:		Network fluctuation Inadequate funding Failure and delay 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.	(3) Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	(7) Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	(3) 3 Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs.	(1) 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) 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	3 Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively. 1 Capacity building policy and plan developed and implemented at the District H/Qs. 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	0 NUSAF III projects generated and funded CFs and CBAs paid Projects monitored 0 Quarterly review meetings held Reports produced 0 Funds released for projects Monitoring and supervisory visits, procuring supplies
211103 Allowances (Incl. Casuals, Temporary)	135,600	51,256	38 %	39,256
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	60	1 %	60
224006 Agricultural Supplies	164,661	0	0 %	0
227001 Travel inland	120,700	2,184	2 %	2,184
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	53,500	9 %	41,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	53,500	9 %	41,500

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

Vote:508 Gulu District

Quarter2

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>2 qtrly inspection monitoring and sup: visits conducted at the Hqtrs/LLGs</p> <p>Dptal and LLG staff routinely coordinated</p> <p>4 coordination meetings held</p> <p>2 Dptal meeting held</p> <p>National, international and local functions coordinated and commemorated</p> <p>Staff routinely appraised</p> <p>2 civil marriages conducted and returns made</p> <p>1 DDP, Budget, and qtrly report produced and submitted</p> <p>1 qtrly report produced shared and submitted</p> <p>Security provided for official functions</p> <p>1 rewards and 0 training Committee held</p>	<p>1 qtrly inspection monitoring and sup: visits conducted.</p> <p>Dptal and LLG staff coordinated</p> <p>1 coordination meeting held at the S/County Hqtrs</p> <p>2 Dptal meetings held</p> <p>National, international and local functions coordinated and commemorated</p> <p>Staff appraised</p> <p>3 civil marriages conducted and returns made to the Hqtrs</p> <p>1 DDP, Budget, and qtrly report produced and submitted</p> <p>Security provided</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.</p> <p>Dptal and LLG staff coordinated</p> <p>1 coordination meeting held at the S/County Hqtrs</p> <p>2 Dptal meetings held</p> <p>National, international and local functions coordinated and commemorated</p> <p>Staff appraised</p> <p>3 civil marriages conducted and returns made to the Hqtrs</p> <p>1 DDP, Budget, and qtrly report produced and submitted</p> <p>Security provided</p> <p>1 rewards and sanctions committee meeting held</p> <p>1 training committee meeting held</p> <p>Supplies procured</p>
211103 Allowances (Incl. Casuals, Temporary)	17,000	2,877	17 %	1,129

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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	325	22 %	125
221009	Welfare and Entertainment	10,896	1,312	12 %	468
221011	Printing, Stationery, Photocopying and Binding	5,000	150	3 %	150
221012	Small Office Equipment	1,280	220	17 %	70
222001	Telecommunications	1,860	314	17 %	14
222003	Information and communications technology (ICT)	2,400	170	7 %	170
223004	Guard and Security services	10,800	1,200	11 %	0
227001	Travel inland	9,856	354	4 %	354
227004	Fuel, Lubricants and Oils	17,000	2,563	15 %	2,107
228002	Maintenance - Vehicles	5,000	0	0 %	0
282102	Fines and Penalties/ Court wards	30,000	6,000	20 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	114,092	15,485	14 %	6,587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,092	15,485	14 %	6,587
Reasons for over/under performance:		Inadequate funding; reduced local revenue mobilization due to the effects of COVID – 19.			
		Inadequate facilities			
		Limited inputs from the Council due to the elections / campaigns			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Routine activities undertaken 12 civil marriages conducted and returns made to the Hqtrs Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 2 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 2 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 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 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	25	3 %	25
221009 Welfare and Entertainment	3,500	680	19 %	230
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	1,244	366	29 %	86
222003 Information and communications technology (ICT)	600	80	13 %	80
227001 Travel inland	3,000	110	4 %	110
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,544	1,261	9 %	531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,544	1,261	9 %	531
Reasons for over/under performance:	COVID-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	(2) 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	(2) 2 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	8,310	28 %	3,040
224004 Cleaning and Sanitation	9,600	1,920	20 %	120
282104 Compensation to 3rd Parties	16,821	2,982	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,421	13,212	23 %	3,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,421	13,212	23 %	3,160

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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:	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	240	40 %		240
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	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,807	740	13 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,807	740	13 %		740
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) 0 HoDs and sections trained in records management.		(0)Not planned for	(0)Not planned for

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Non Standard Outputs:	40 Heads of Dpts and sections trained in records mgt	0 HoDs and sections trained in records management.	Heads of Dpts and sections trained in procedures of records mgt and handling	0 HoDs and sections trained in records management.
	Quarterly records audit, appraisal and supervision conducted	0 Heads of Dpts and sections trained in procedures of records mgt and handling	Quarterly records audit and supervision conducted	0 Heads of Dpts and sections trained in procedures of records mgt and handling
	Storage, control and protection of District records undertaken	Quarterly records audit and supervision conducted	Storage, control and protection of District records undertaken	Quarterly records audit and supervision conducted
	Heads of Dpts and sections trained in procedures of records mgt and handling	Storage, control and protection of District records undertaken	Stakeholders routinely mentored in records and information mgt	Storage, control and protection of District records undertaken
	Stakeholders routinely mentored in records and information mgt	Stakeholders routinely mentored in records and information mgt	Staff files updated and updated	Stakeholders routinely mentored in records and information mgt
	Staff files and information updated	Official files built and updated	Supplies procured	Official files built and updated
	Official files built and updated	Supplies procured		Supplies procured
	Filing cabinets procured			
	Printer procured			
	Lap top procured			
	Scanner procured			
	Heavy duty Photocopier procured			
211103 Allowances (Incl. Casuals, Temporary)	2,000	414	21 %	0
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,500	506	20 %	0
227004 Fuel, Lubricants and Oils	1,500	325	22 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,445	19 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,445	19 %	325
Reasons for over/under performance:	Inadequate funding Limited storage space and facilities for records			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 8 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained 0 District supplement and profile produced 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 maintained 1 District supplement and profile produced IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements enforced	Information disseminated at the Hqtrs and LLGs Records of events documented and maintained 5 coordination meetings with media houses held Public events in the District documented Computers and communication equipments maintained 0 District supplement and profile produced IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements 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	240	31 %		240
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 %		0

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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	1,452	6 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,740	1,452	6 %	240
Reasons for over/under performance:				
Inadequate funds for servicing all the IT equipments				
IT Policy yet to approved by Council				
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 Consolidated procurement plan produced and updated 0 disposal of assets undertaken 2 quarterly reports produced shared and submitted 7 Contracts Committee meetings held 8 Contracts Committee minutes produced 2 Advertisements placed 900 bidding documents produced 62 evaluation reports produced 77 contract documents produced Procurement processes monitored onitored	1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 1 quarterly report produced shared and submitted 1 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 100 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored	1 Consolidated procurement plan produced and updated 0 disposal of assets undertaken 1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 4 Contracts Committee minutes produced 1 advertisement placed 500 bidding documents produced 31 evaluation reports produced 31 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	125	4 %	125
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	200	9 %	200

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227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,050	325	2 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,050	325	2 %	325

Reasons for over/under performance: Lack of funds to place advert , 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	(1) 1 computer procured (planning Unit)	(1)1 computer procured (planning Unit)	(1)1 computer procured (planning Unit)
No. of existing administrative buildings rehabilitated	(2) Administration Blocks rehabilitated H/Qtr and County	(0) No Existing administrative buildings rehabilitated - Main Office and Aswa County	(2)Existing administrative buildings rehabilitated - Main Office and Aswa County	(0)No Existing administrative buildings rehabilitated - Main Office and Aswa County
No. of solar panels purchased and installed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of administrative buildings constructed	(1) District stores constructed	(0) 1 District stores yet to be constructed	(1)District stores constructed	(1)1 District stores yet to be constructed
No. of vehicles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of motorcycles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)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</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>3 District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship</p> <p>1 Parish Chief - Gulu University District Councilor- Gulu University Accounts Assist - GMC - Gulu University</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</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>3 District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship</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>
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>Inadequate funding</p> <p>Procurement process ongoing for construction</p>			
Total For Administration : Wage Rect:	512,931	201,031	39 %	73,743
Non-Wage Reccurent:	5,760,748	1,508,571	26 %	549,227
GoU Dev:	168,217	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>6,441,896</i>	<i>1,709,602</i>	<i>26.5 %</i>	<i>622,970</i>
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Quarter2

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	()		(0)	()1. One quarterly sector performance report produced

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Quarter2

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 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. 2 quarterly monitoring of Financial management and accountability conducted .</p> <p>2. Budget Desk Activities coordinated</p> <p>3. Printing works procured</p> <p>4. 2 quarterly expenditure limits communicated and warrants issued to all departments.</p> <p>6. 2 quarterly monitoring of sub county recurrent and capital projects conducted</p> <p>7. 2 quarterly progress reports produced</p>	<p>1. Quarterly monitoring of Financial management and accountability conducted .</p> <p>2. Mid year Financial statement produced</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. Quarterly progress reports 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. Quarterly progress reports produced</p>
211101 General Staff Salaries	200,471	81,809	41 %	32,024
213001 Medical expenses (To employees)	2,300	300	13 %	0
213002 Incapacity, death benefits and funeral expenses	1,060	0	0 %	0
221001 Advertising and Public Relations	1,200	600	50 %	0
221007 Books, Periodicals & Newspapers	1,200	240	20 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	4,000	800	20 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
221014 Bank Charges and other Bank related costs	6,200	1,533	25 %	213

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221017 Subscriptions	2,000	552	28 %	0
223005 Electricity	10,777	2,249	21 %	0
223006 Water	19,000	8,750	46 %	4,125
224004 Cleaning and Sanitation	1,000	200	20 %	0
227001 Travel inland	19,332	2,652	14 %	0
227004 Fuel, Lubricants and Oils	8,000	1,388	17 %	0
228002 Maintenance - Vehicles	5,339	430	8 %	430
Wage Rect:	200,471	81,809	41 %	32,024
Non Wage Rect:	101,908	19,694	19 %	4,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,379	101,503	34 %	36,793

Reasons for over/under performance: 1. COVID 19 has affected general performance of the department
2. Inadequate funds

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

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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. 2 Local Revenue management and administration process supervised</p> <p>2. Mobilization of Local Revenue conducted</p> <p>3. 2 quarterly Local revenue monitoring Conducted</p> <p>4. 2 quarterly Local revenue review meetings held</p>	<p>1. Local Revenue management and administration process supervised</p> <p>2. Mobilization of Local Revenue conducted</p> <p>3. Quarterly Local revenue monitoring Conducted</p> <p>4. Quarterly Local revenue review meetings held</p>	<p>1. Local Revenue management and administration process supervised</p> <p>2. Mobilization of Local Revenue conducted during the quarter</p> <p>3. Quarterly Local revenue monitoring Conducted</p> <p>4. Quarterly Local revenue review meetings held</p>
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	6,000	1,140	19 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	300
221012 Small Office Equipment	200	0	0 %	0

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222001 Telecommunications	400	80	20 %	0
227001 Travel inland	9,725	2,181	22 %	0
227004 Fuel, Lubricants and Oils	4,000	800	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,125	4,701	17 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,125	4,701	17 %	300
Reasons for over/under performance:				
1. COVID 19 has affected revenue mobilization and collection in the district 2. Frequent vehicle maintenance				
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.	1. Budget and planning process coordinated . 2. Indicative Planning Figures communicated to the department and sub counties for the two quarters. 3.. Budget book produced and Disseminated for aiding Budget and planning process.	1. Budget and planning process coordinated . 2. Indicative Planning Figures communicated to the department and sub counties. 3.. Budget book produced and Disseminated for aiding Budget and planning process.	1. Budget and planning process coordinated . 2. Indicative Planning Figures communicated to the department and sub counties. 3. Budget book produced and Disseminated for aiding Budget and planning process.
211103 Allowances (Incl. Casuals, Temporary)	1,000	71	7 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	400	80	20 %	0

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227001 Travel inland	1,000	200	20 %	0
227004 Fuel, Lubricants and Oils	1,062	212	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	1,063	20 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,262	1,063	20 %	500
Reasons for over/under performance: 1.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Ensure Compliance to the PFMA 2015 and LGFAR.	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Ensure Compliance to the PFMA 2015 and LGFAR.
	2. Key Books of accounts maintained and updated.	2. Key Books of accounts maintained and updated.	2. Key Books of accounts maintained and updated.	2. Key Books of accounts maintained and updated.
	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. Production of Quarterly Financial statement coordinated.	4. Quarterly Financial statement coordinated.	4. Production of Quarterly Financial statement coordinated.	4. Production of Quarterly Financial statement coordinated.
	5. Expenditure correctly allocated and charged.	5. Expenditure correctly allocated and charged.	5. Expenditure correctly allocated and charged.	5. Expenditure correctly allocated and charged.
	6. Ensure value for money is achieved on all expenditures.	6. Ensure value for money is achieved on all expenditures.	6. Ensure value for money is achieved on all expenditures.	6. Ensure value for money is achieved on all expenditures.
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	900	30 %	900
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	12,000	2,308	19 %	0

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227004 Fuel, Lubricants and Oils	7,425	1,300	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,125	4,608	15 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,125	4,608	15 %	900
Reasons for over/under performance: 1. frequent net work challenges				
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	() 1.Reconciliation done 2. Journal entries passed 3.Clean up of un validated/incomplete invoice processes from the system done 4.Trial balance balanced	()	()1. Reconciliation done 2. Journal entries 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. 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. 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. 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
221011 Printing, Stationery, Photocopying and Binding	2,030	340	17 %	340
221012 Small Office Equipment	150	0	0 %	0
221017 Subscriptions	800	0	0 %	0
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	7,500	1,472	20 %	0
227004 Fuel, Lubricants and Oils	2,012	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,992	1,912	15 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,992	1,912	15 %	340
Reasons for over/under performance: 1. Net work challenges				
Output : 148106 Integrated Financial Management System				

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N/A					
Non Standard Outputs:		1. All Finance staff mentored during the course of their work		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	1. All Finance staff mentored during the course of their work
221003	Staff Training	3,500	109	3 %	109
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	109	3 %	109
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	109	3 %	109
Reasons for over/under performance:		1. The district have been recruiting staff from time to time and requires enough resources for training 2. The MOF missed out training of the district staff on recently concluded training programs done at regional centres			
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 %	0
221009	Welfare and Entertainment	2,000	400	20 %	400
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	700	7 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	700	7 %	400
Reasons for over/under performance:		1. Inadequate funding for training			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Sectors and sub Counties monitored and supervised on implementation of the Workplan	Sectors and sub Counties monitored and supervised on implementation of the Work plan	Sectors and sub Counties monitored and supervised on implementation of the Work plan	Sectors and sub Counties monitored and supervised on implementation of the Work plan
221011	Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001	Travel inland	13,000	1,100	8 %	1,100

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227004 Fuel, Lubricants and Oils	8,000	1,400	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	2,900	13 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	2,900	13 %	1,500

Reasons for over/under performance: 1. COVID 19

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	1. One Departmental Vehicle Procured		1. One Departmental Vehicle Procured	1. One Departmental Vehicle Procured
312211 Office Equipment	175,050	34,000	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,050	34,000	19 %	0
External Financing:	0	0	0 %	0
Total:	175,050	34,000	19 %	0

Reasons for over/under performance: 1. COVID 19 has affected local revenue collection

<i>Total For Finance : Wage Rect:</i>	<i>200,471</i>	<i>81,809</i>	<i>41 %</i>	<i>32,024</i>
<i>Non-Wage Reccurent:</i>	<i>214,912</i>	<i>35,687</i>	<i>17 %</i>	<i>8,817</i>
<i>GoU Dev:</i>	<i>175,050</i>	<i>34,000</i>	<i>19 %</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>590,433</i>	<i>151,496</i>	<i>25.7 %</i>	<i>40,842</i>

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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	Departmental vehicle repaired, maintained
	Staff appraised, supervised, motivated and monitored	Staff appraised, supervised, motivated and monitored		Staff appraised, supervised, motivated and monitored monthly	Staff appraised, supervised, motivated and monitored
	Council reports and minutes produced quarterly	1 Council report and minute produced in the quarter		Council reports and minutes produced quarterly	0 Council report and minute produced quarterly
	Assorted office supplies procured	Assorted office supplies procured		Assorted office supplies procured	Assorted office supplies procured
	Facilities maintained	Facilities maintained		Facilities maintained	Facilities maintained
	Technical guidance to Council activities provided	Technical guidance to Council activities provided		Technical guidance to Council activities provided	Technical guidance to Council activities provided
211101 General Staff Salaries	82,624	27,675	33 %		13,041
211103 Allowances (Incl. Casuals, Temporary)	56,775	11,762	21 %		5,030
213001 Medical expenses (To employees)	1,000	200	20 %		200
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		400
221001 Advertising and Public Relations	200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,284	256	20 %		256

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221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	0
221009 Welfare and Entertainment	2,700	750	28 %	175
221011 Printing, Stationery, Photocopying and Binding	4,000	1,040	26 %	840
221012 Small Office Equipment	1,200	300	25 %	100
221017 Subscriptions	4,000	800	20 %	0
222001 Telecommunications	2,800	600	21 %	0
222003 Information and communications technology (ICT)	900	240	27 %	240
223005 Electricity	1,100	0	0 %	0
227001 Travel inland	4,000	1,090	27 %	570
227004 Fuel, Lubricants and Oils	7,500	1,625	22 %	1,625
228002 Maintenance - Vehicles	7,000	1,956	28 %	1,956
Wage Rect:	82,624	27,675	33 %	13,041
Non Wage Rect:	97,460	21,219	22 %	11,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,084	48,894	27 %	24,433
Reasons for over/under performance:				
Inadequate funding to run all the vital activities effectively.				
The election and campaign season affected the schedules of the elected leaders in handling Council business				
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.				
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	1,010	34 %	1,010

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221009 Welfare and Entertainment	1,299	650	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,299	1,660	39 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,299	1,660	39 %	1,660
Reasons for over/under performance: Delayed payment of allowances for Contracts Committee; due to late funds release.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	DSC meetings held quarterly - 4 and members paid	5 DSC meetings held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters	DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters	2 DSC meeting held quarterly 0 Qualified staff recruited, 0 appointed, 2 confirmed, 0 staff disciplined, 0 staff developed, 0 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	0 Advertisement placed in the newspaper	Advertisement placed in the newspaper	0 Advertisement placed in the newspaper
	Assorted office supplies procured	Assorted office supplies procured	Assorted office supplies procured	Assorted office supplies procured
	Facilities maintained	Facilities maintained	Facilities maintained	Facilities maintained
	Minutes and extracts produced and submitted	5 Minutes and extracts produced and submitted	Minutes and extracts produced and submitted	2 Minutes and extracts produced and submitted
	Quarterly reports produced			
211101 General Staff Salaries	25,200	8,549	34 %	3,425
211103 Allowances (Incl. Casuals, Temporary)	10,500	5,000	48 %	5,000
221001 Advertising and Public Relations	2,521	0	0 %	0
221004 Recruitment Expenses	6,500	3,100	48 %	3,100
221011 Printing, Stationery, Photocopying and Binding	2,500	1,100	44 %	1,100
222001 Telecommunications	400	140	35 %	140
222003 Information and communications technology (ICT)	700	290	41 %	290
223005 Electricity	600	120	20 %	120
223006 Water	500	0	0 %	0
227001 Travel inland	2,500	695	28 %	695

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227004 Fuel, Lubricants and Oils	1,200	450	38 %	450
Wage Rect:	25,200	8,549	34 %	3,425
Non Wage Rect:	27,921	10,895	39 %	10,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,121	19,444	37 %	14,320
Reasons for over/under performance: Inadequate funding to facilitate effective activities of the DSC				
Output : 138204 LG Land Management Services				
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.	(399) 399 Fresh land applications: Urban land, Rural land, and, change of names, extension of leases, renewal of leases transfers of Ownership, re-planning, resurvey of plots, separation of titles, Sub division of plots cleared at the District headquarters	(200)200 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of titles, Sub division of plots cleared at the District headquarters	(399)399 Fresh land applications: Urban land, Rural land, and, change of names, extension of leases, renewal of leases transfers of Ownership, re-planning, resurvey of plots, separation of titles, Sub division of plots cleared at the District headquarters
No. of Land board meetings	(6) 06 Land Board meetings held at the district headquarters	(2) 2 Land Board meetings held at the District headquarters	(2)02 Land Board meetings held at the District headquarters	(2)2 Land Board meetings held at the District headquarters
Non Standard Outputs:	Holding meetings for recruiting Appointing, disciplining, developing, counseling and exiting staff Writing reports, making invitation for applications and meetings	399 Fresh land applications handled Developers sensitized on land laws at the District Hqts 2 Land Board meetings held at the District headquarters 1 Annual Report produced and submitted to line Ministry as required by law. 2 Quarterly reports compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	200 Fresh land applications considered Developers sensitized on land laws at the District Hqts 02 Land Board meetings held at the District headquarters 01 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	399 Fresh land applications: Urban land, Rural land, and, change of names, extension of leases, renewal of leases transfers of Ownership, re-planning, resurvey of plots, separation of titles, Sub division of plots cleared at the District headquarters 2 Land Board meetings held at the District headquarters 2 Quarterly reports compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained
211103 Allowances (Incl. Casuals, Temporary)	9,790	4,595	47 %	4,595
213001 Medical expenses (To employees)	300	100	33 %	100
221011 Printing, Stationery, Photocopying and Binding	1,500	480	32 %	480

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222001 Telecommunications	300	90	30 %	90
227001 Travel inland	6,000	1,575	26 %	1,575
227004 Fuel, Lubricants and Oils	1,700	640	38 %	640
228002 Maintenance - Vehicles	900	360	40 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,490	7,840	38 %	7,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,490	7,840	38 %	7,840
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	(0)Not planned for	(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) 0 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)0 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk
Non Standard Outputs:	2 Auditor Generals queries reviewed at H/q	0 Auditor Generals queries reviewed at H/q	1 LGPAC meeting held at Hq	0 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk
	6 LGPAC meetings held at Hq	0 LGPAC meetings held at Hq	LGPAC reports discussed by Council for implementation	0 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk
	LGPAC reports discussed by Council for implementation	LGPAC reports not discussed by Council for implementation	1 minute and 1 quarterly report produced for action by CAO and TC	0 LGPAC meeting held at Hq
	Approved budgets for the District and Municipality reviewed	Approved budgets for the District and Municipality reviewed	Internal Audit qrtly reports and submissions from CAO examined	LGPAC reports discussed by Council for implementation
	6 minutes and 4 quarterly reports produced for action by CAO and TC	0 minute and 2 quarterly report produced for action by CAO and TC	Office supplies procured and facilities maintained	0 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 not examined
	Office supplies procured and facilities maintained	Office supplies procured and facilities maintained		Office supplies procured and facilities maintained

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211103 Allowances (Incl. Casuals, Temporary)	10,897	500	5 %	500
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
227004 Fuel, Lubricants and Oils	2,000	465	23 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,447	965	4 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,447	965	4 %	965
Reasons for over/under performance: Inadequate funding COVID-19 affected the holding of scheduled meetings The campaigns season / elections				
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) 0 Council meeting conducted and 0 set of Minutes produced at the District Headquarters.	(1)1 Council meeting conducted and 1 set of Minutes produced at the District Headquarters.	(0)0 Council meeting conducted and 0 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	0 Council meeting conducted and 0 set of Minutes produced at the District Headquarters. 0 Council meeting held and attended 0 minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted
211101 General Staff Salaries	126,946	43,053	34 %	17,208
211103 Allowances (Incl. Casuals, Temporary)	93,218	39,555	42 %	18,418
222001 Telecommunications	450	225	50 %	225
227001 Travel inland	132,600	22,927	17 %	5,525

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227004	Fuel, Lubricants and Oils	2,550	444	17 %	444
	Wage Rect:	126,946	43,053	34 %	17,208
	Non Wage Rect:	228,818	63,150	28 %	24,612
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	355,763	106,203	30 %	41,820
Reasons for over/under performance:		The election and campaign season affected the schedules of the elected leaders in handling Council business			
		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.			
Output : 138207 Standing Committees Services					
N/A					
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 Committee meeting conducted
		0 sets of minutes produced at the District Headquarters	0 sets of minutes produced at the District Headquarters	0 set of Minutes produced at the District Headquarters.	
		18 sets of minutes produced at the District Headquarters	0 Council meeting held and attended 0 minutes and reports for submission to Council for appropriate action / implementation produced	3 sets of minutes produced at the District Headquarters	0 Council meeting held and attended 0 minutes and reports for submission to Council for appropriate action / implementation produced
		18 Committee reports to Council produced	Guidance provided to the political team	1 Monitoring of activities by Committees undertaken	Guidance provided to the political team
		4 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken		Monitoring of service delivery conducted
211103	Allowances (Incl. Casuals, Temporary)	50,000	1,470	3 %	1,470
227001	Travel inland	58,168	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	108,168	1,470	1 %	1,470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,168	1,470	1 %	1,470
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.			
		The election and campaign season affected the schedules of the elected leaders in handling Council business			
Total For Statutory Bodies : Wage Rect:		234,770	79,278	34 %	33,674
Non-Wage Reccurent:		511,603	107,199	21 %	58,834
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		746,373	186,476	25.0 %	92,508

Vote:508 Gulu District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 six months		Salaries paid to all staff for three months	Salaries paid to all staff for three months
211101 General Staff Salaries	534,023	53,138	10 %		17,383
211103 Allowances (Incl. Casuals, Temporary)	5,249	562	11 %		0
221002 Workshops and Seminars	12,000	3,480	29 %		3,480
221009 Welfare and Entertainment	4,150	560	13 %		480
221011 Printing, Stationery, Photocopying and Binding	1,459	265	18 %		215
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	965	336	35 %		270
222003 Information and communications technology (ICT)	1,719	100	6 %		0
223005 Electricity	200	0	0 %		0
223006 Water	600	150	25 %		150
227001 Travel inland	13,370	6,250	47 %		2,960
227004 Fuel, Lubricants and Oils	11,109	2,466	22 %		2,466
228002 Maintenance - Vehicles	2,771	66	2 %		0
Wage Rect:	534,023	53,138	10 %		17,383
Non Wage Rect:	54,091	14,360	27 %		10,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	588,113	67,498	11 %		27,528
Reasons for over/under performance:	Nil				
Output : 018106 Farmer Institution Development					
N/A					

Vote:508 Gulu District

Quarter2

Non Standard Outputs:	1.Farmers mobilised, sensitised, registered and enrolled onto the Electronic Voucher System Management System	1.6,000 Farmers registered and 1200 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. 2000 Farmers trained	2. Farmers trained	2. 240 Farmers trained
	3.District Coordination teams and cluster multi stakeholder platforms facilitated	3.6 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	4.40 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	5.2 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	6.24 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 %
221001 Advertising and Public Relations		12,000	4,000	33 %
221002 Workshops and Seminars		14,000	0	0 %
221008 Computer supplies and Information Technology (IT)		8,000	0	0 %
221009 Welfare and Entertainment		20,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding		22,656	0	0 %
221014 Bank Charges and other Bank related costs		800	0	0 %
222001 Telecommunications		20,000	1,000	5 %
224006 Agricultural Supplies		12,000	0	0 %
227001 Travel inland		50,000	2,435	5 %
227004 Fuel, Lubricants and Oils		30,000	2,400	8 %

Vote:508 Gulu District

Quarter2

228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,656	9,835	3 %	9,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,656	9,835	3 %	9,835

Reasons for over/under performance:

1. COVID 19 affected implementation
2. Inadequate funding
3. Delay in disbursement of funds

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. 26 trainings conducted 2. 435 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. 240 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	29,979	30 %	16,930
263370 Sector Development Grant	37,888	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,454	29,979	30 %	16,930
Gou Dev:	37,888	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,343	29,979	22 %	16,930

Reasons for over/under performance:

1. Inadequate funding
2. COVID 19 affected implementation

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
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: N/A

Vote:508 Gulu District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 2.2 Coordination and departmental meetings held at H 3. 31 Supervision conducted 4.2 Monitoring of OWC & production activities conducted 5. 2 Financial and physical reports compiled and submitted 6. 9 awareness production messages conducted 7. 2 reports on Agric. data collected & compiled and disseminated 8. 2 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 2.1 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. 5 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	175,653	37 %		76,756
211103 Allowances (Incl. Casuals, Temporary)	840	420	50 %		420
221002 Workshops and Seminars	9,926	500	5 %		500
221009 Welfare and Entertainment	640	160	25 %		160
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	85	25 %		85
227001 Travel inland	4,223	390	9 %		390
227004 Fuel, Lubricants and Oils	1,665	416	25 %		416

Vote:508 Gulu District

Quarter2

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	477,023	175,653	37 %	76,756
Non Wage Rect:	19,714	1,971	10 %	1,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496,736	177,624	36 %	78,727
Reasons for over/under performance:	1. COVID 19 effects 2. Inadequate funding 3. Under staffing			
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. 12,500 Livestock vaccinated 2. 42,600 livestock are sprayed 3. 2676 cattle, 2780 shoats and 4200 pigs slaughtered in slaughter places 4. 24 supervision, monitoring, Inspection done in 6 sub counties 5. 2 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7. 166 days of mobile animal check point manned 8. 24 visits of routine disease surveillance in all the 6 sub counties 9.2 Data collected. 10. 36 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. 3500 Livestock vaccinated 2. 11,600 livestock are sprayed 3. 1738 cattle, 680 shoats and 1,750 pigs slaughtered in slaughter places 4. 12 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	20	20 %	20
227001 Travel inland	1,538	0	0 %	0
227004 Fuel, Lubricants and Oils	1,240	310	25 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,178	330	10 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,178	330	10 %	330
Reasons for over/under performance:	1. Covid 19 outbreak affected the services 2. Inadequate funding to the sector 3. Under staffing of the sector			

Vote:508 Gulu District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. 1MT of fish harvested by farmers	1. 570 Kgs of fish harvested by farmers		1. 250 Kgs of fish harvested by farmers	1. 250 Kgs of fish harvested by farmers
	2.45 fish inspection visits conducted	2. 40 fish inspection visits conducted		2.45 fish inspection visits conducted	2. 12 fish inspection visits conducted
	3. 3 sensitizations meetings conducted in the 10 fish markets	3. 4 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. 4 farmers groups trained		4. 2 farmers groups trained	4. 2 farmers groups trained
	5. 1 data collected and compiled.	5. 2 data collected and compiled.		5. 1 data collected and compiled.	5. 1 data collected and compiled.
	6. 1 consultative visit to MAAI[F H/Qs conducted.	6. 2 consultative visit to MAAI[F H/Qs conducted.		6. 1 consultative visit to MAAI[F H/Qs conducted.	6. 1 consultative visit to MAAI[F H/Qs conducted.
	7. 1 fish ponds sampling activities conducted	7. 13 fish ponds sampling activities conducted		7. 1 fish ponds sampling activities conducted	7. 6 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. 27 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. 12 monitoring and supervisory visits conducted
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %		40
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	1,427	285	20 %		285
227004 Fuel, Lubricants and Oils	1,240	310	25 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,967	635	21 %		635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,967	635	21 %		635
Reasons for over/under performance:	1. COVID 19 outbreak affected the activities implementation 2. Inadequate funding 3. Under staffing in the sector				
Output : 018205 Crop disease control and regulation					
N/A					

Vote:508 Gulu District

Quarter2

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	1. 40 supervision, monitoring, Inspection done in 6 sub counties 2. 2 planning& review conducted at district H/Q 3. 2 consultative meeting at MAAIF H/Q. 4. 18 plant clinics season conducted 5. 20 visits of routine disease surveillance in all the 6 sub counties 6.2 Data collected. 7. 24 Radio talkshow 8. 48 Training done.	1. 20 supervision, monitoring, Inspection done in 6 sub counties 2. 1 planning& review conducted at district H/Q 3. 1 consultative meeting at MAAIF H/Q. 4. 9 plant clinics season conducted 5. 10 visits of routine disease surveillance in all the 6 sub counties 6.Data collected. 7. 12 Radio talkshow 8. 24 Training done.
221001 Advertising and Public Relations	100	25	25 %	25
221002 Workshops and Seminars	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	234	59	25 %	59
224006 Agricultural Supplies	400	100	25 %	100
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,534	1,159	33 %	1,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,534	1,159	33 %	1,159
Reasons for over/under performance:		1. COVID 19 affected the activities implementation 2. Inadequate funding		

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`l 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 2 radio programs on appropriate productive entomology	(150) 1. 18 supervision and technical backstopping in the 6 s/counties conducted. 2. 2 planning review meeting held at the district H/Q 3. 2 Entomological data collected and compiled for 6 s/counties 4. 320 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained demonstration cent`l 6. 4 anti-vermin operation conducted 7. 8 radio programs on appropriate productive entomology	(45) 1. 2 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`l 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured	(105) 1. 2 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. 200 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 2 anti-vermin operation conducted 7. 4 radio programs on appropriate productive entomology
Non Standard Outputs:	N/A	1. 18 supervision and technical backstopping in the 6 s/counties conducted. 2. 2 planning review meeting held at the district H/Q 3. 2 Entomological data collected and compiled for 6 s/counties 4. 320 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained demonstration cent`l 6. 4 anti-vermin operation conducted 7. 8 radio programs on appropriate productive entomology	N/A	1. 2 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. 200 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 2 anti-vermin operation conducted 7. 4 radio programs on appropriate productive entomology
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,538	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,129	226	20 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,967	226	8 %	226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,967	226	8 %	226

Reasons for over/under performance:

1. Covid-19 outbreak affected service delivery
2. under staffing for the sector
3. Low funding to the sector

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 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	H/H mentors paid, w/shops held, Dept: operations supp:, Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support to individuals/gps in the est: and mgt: of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers under taken, Mon: & Sup: of market Access done. Dist: qtrly meetings held, Batch A rds rehab & Batch B rds designed	H/H mentors paid, w/shops held, Dept: operations supp:, Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support to individuals/gps in the est: and mgt: of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers under taken, Mon: & Sup: of market Access done. Dist: qtrly meetings held, Batch A rds rehab & Batch B rds designed	H/H mentors paid, w/shops held, Dept: operations supp:, Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support to individuals/gps in the est: and mgt: of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers under taken, Mon: & Sup: of market Access done. Dist: qtrly meetings held, Batch A rds rehab & Batch B rds designed
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Quarter2

	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				
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
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	200	1 %	200
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	1,360	1 %	1,360
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	1,560	0 %	1,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	559,926	1,560	0 %	1,560
Reasons for over/under performance:		1. COVID 19 affected the activities implementation 2. Late fund release			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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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
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					
Reasons for over/under performance:		N/A			
Total For Production and Marketing : Wage Rect:		1,011,045	228,790	23 %	94,139
Non-Wage Reccurent:		1,041,487	60,054	6 %	42,791
GoU Dev:		6,508,167	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		8,560,699	288,844	3.4 %	136,929

Vote:508 Gulu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 that include 20 patient beds, PPEs, and assorted food items procured for treatment centers and taskforce		N/A	Medical supplies that include 20 patient beds, PPEs, and assorted food items procured for treatment centres and taskforce
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:	Availability of funds to support Covid19 Taskforce, assorted items were procured that included medical equipment's, PPE's and assorted food items for treatment centers and surveillance team. This was adjusted based on the situation demand that period, more funds went into supply of laboratory PPEs like Gloves, coverall, Gowns, gumboots, face shields, masks, aprons and others for burial teams like wheal barrow, sped, stretchers, wheal chair and disinfectants like jik, sanitizers etc.				
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 Gulu District local Government		(186)Trained health workers in Aswa HSD	(186)Trained Health workers in Gulu District local Government
No of trained health related training sessions held.	(36) Trained health related sessions in Aswa HSD	(18) Trained Health related sessions in Gulu District local government		(9)Trained health related sessions in Aswa HSD	(9)Trained Health related sessions in Gulu District local government
Number of outpatients that visited the Govt. health facilities.	(318592) OPD attendance conducted in Aswa HSD	(121855) OPD attendance conducted in Gulu District Local Government		(79648)OPD attendance conducted in Aswa HSD	(54885)OPD attendance conducted in Gulu District Local Government
Number of inpatients that visited the Govt. health facilities.	(8212) Admiited in Aswa HSD	(3823) Admitted patients in Gulu District Local Government		(2053)Admiited in Aswa HSD	(1770)Admitted patients in Gulu District Local Government
No and proportion of deliveries conducted in the Govt. health facilities	(2160) Deliveries conducted in Aswa HSD	(1221) Deliveries conducted in Gulu District local Government Facilities		(540)Deliveries conducted in Aswa HSD	(567)Deliveries conducted in Gulu District local Government Facilities

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% age of approved posts filled with qualified health workers	(85) Filled post by qualified health workers	(82%) Filled post by Qualified Health workers	(85%) Filled post by qualified health workers	(82%) Filled post by Qualified Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70) VHT trained and reported in Aswa HSD	(67%) VHT trained and reported in Gulu District local Government facilities	(70%) VHT trained and reported in Aswa HSD	(65%) VHT trained and reported in Gulu District local Government facilities
No of children immunized with Pentavalent vaccine	(4940) Children immunised with DPT3 in ASWA HSD	(2071) Children immunized with DPT3 in Gulu District Local government Facilities	(1235) Children immunised with DPT3 in ASWA	(842) Children immunized with DPT3 in Gulu District Local government Facilities
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, Malari a ,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	97,477	13 %	97,477
263367 Sector Conditional Grant (Non-Wage)	252,906	126,453	50 %	63,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,906	126,453	50 %	63,227
Gou Dev:	0	0	0 %	0
External Financing:	773,000	97,477	13 %	97,477
Total:	1,025,906	223,930	22 %	160,703

Vote:508 Gulu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Covid-19 pandemic has impeded Quality of health service delivery by lowering OPD attendance, IPD, deliveries and immunization services.				
	Additional funds through RBF project in HCIIIs and HCIV has improved Quality of care, especially indicators under measurement like delivery, immunization.				
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 Subcounty	(0) Evaluation stage for construction of 4 stance Drainable latrine Oroko HCII		(0)	(0)Evaluation stage for construction of 4 stance Drainable latrine Oroko HCII
No of villages which have been declared Open Deafecation Free(ODF)	(0) 53	(0) 53 villages		(0)	(0)53 villages
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:	Slow procurement process has delayed project commencement				
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	.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		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	.Conducted Environmental screening of projects at Lapeta 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
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0

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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: Availability of funds for environmental impact assessment/screening for awarded projects

Availability of project supervisors from all departments, natural resources, community, Engineering and Health given contract letter to supervise the projects

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(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) Awarded contract for Phase II Construction of Lapeta HCII OPD with maternity unit,	(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) Awarded contract for Phase II Construction of Lapeta HCII OPD with maternity unit,
Non Standard Outputs:	Conducted project monitoring and supervision in project sites	Conducted project monitoring and supervision in project sites	Conducted project monitoring and supervision in project sites	Conducted project monitoring and supervision in project sites

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: Availability of funds to complete the construction of standard OPD with maternity unit at Lapeta HCII

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	(13309) Admitted in St.Marys Hospital Lacor	(7355)Admitted in St.Marys Hospital Lacor	(5954)Admitted in St.Marys Hospital Lacor
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No. and proportion of deliveries conducted in NGO hospitals facilities.	(5664) Conduct Admission services in Lacor Hospital,	(2837) Deliveries conducted in Lacor Hospital	(1416)Conduct Admission services in Lacor	(1421)Deliveries conducted in Lacor Hospital
Number of outpatients that visited the NGO hospital facility	(118440) OPD conducted in St.Marys hospital Lacor,	(49623) OPD conducted in St.Marys hospital Lacor,	(29610)OPD conducted in St.Marys hospital Lacor,	(20013)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	121,401	50 %	60,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,801	121,401	50 %	60,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,801	121,401	50 %	60,700
Reasons for over/under performance:	Availability of PHC Funds Lacor Hospital is now in Gulu City so it need to be coded in the Gulu city not Gulu District Lacal Government			
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.Straff 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 six DHT meeting 2. Conducted 2 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 three 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	1,127,575	42 %	451,052
211103 Allowances (Incl. Casuals, Temporary)	4,500	900	20 %	450
221002 Workshops and Seminars	1,400	0	0 %	0
221007 Books, Periodicals & Newspapers	1,044	168	16 %	168
221008 Computer supplies and Information Technology (IT)	761	0	0 %	0
221009 Welfare and Entertainment	2,659	450	17 %	0
221011 Printing, Stationery, Photocopying and Binding	4,260	1,821	43 %	821

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221012 Small Office Equipment	3,754	600	16 %	0
222001 Telecommunications	800	160	20 %	0
222003 Information and communications technology (ICT)	3,617	900	25 %	900
223005 Electricity	4,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	10,800	1,990	18 %	720
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	0
228001 Maintenance - Civil	1,000	0	0 %	0
228002 Maintenance - Vehicles	16,636	3,016	18 %	3,016
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	2,707,835	1,127,575	42 %	451,052
Non Wage Rect:	72,230	13,755	19 %	6,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,780,066	1,141,330	41 %	457,127

Reasons for over/under performance: Availability of funds to conduct all the activities planned for during the quarter two FY2020/2021 Partner support during Quarterly performance review meeting RBF-EHA project and RHITES N A Political pressure and Covid-19 could not allow social service committee meeting and proper monitoring of service delivery.

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	6,336	45 %	3,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,336	45 %	3,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,336	45 %	3,456

Reasons for over/under performance: Timely Availability of funds to conduct supportive supervision in all health facilities Follow up supervision support from partners like EHA RBF project, RHITES NA and Amref

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			
<i>Total For Health : Wage Rect:</i>	<i>2,707,835</i>	<i>1,127,575</i>	<i>42 %</i>	<i>451,052</i>
<i>Non-Wage Reccurent:</i>	<i>631,938</i>	<i>267,945</i>	<i>42 %</i>	<i>133,458</i>
<i>GoU Dev:</i>	<i>140,883</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>773,000</i>	<i>97,477</i>	<i>13 %</i>	<i>97,477</i>
<i>Grand Total:</i>	<i>4,253,656</i>	<i>1,492,997</i>	<i>35.1 %</i>	<i>681,986</i>

Vote:508 Gulu District

Quarter2

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	staff salaries paid for six months.		1.staff salaries paid for 3 months by 28th of every month	staff salaries paid for 3 months by the 28th of each month
211101 General Staff Salaries	8,775,549	2,994,920	34 %		1,198,221
Wage Rect:	8,775,549	2,994,920	34 %		1,198,221
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,775,549	2,994,920	34 %		1,198,221
Reasons for over/under performance: No challenges encountered during the quarter.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(800) Teachers Paid 12 months salaries	(757) 757 teachers paid 6 months salaries.		(800)Teachers Paid 3 months salaries	(757)teachers paid their 3 months salaries
No. of qualified primary teachers	(800) Qualified teachers in Primary Schools	(757) Qualified teachers in the primary schools.		(800)Qualified teachers in Primary Schools	(757)qualified teachers in the primary schools
No. of pupils enrolled in UPE	(38000) pupil enrolled in UPE schools	()		(3800)pupil enrolled in UPE schools	()
No. of student drop-outs	(1200) Pupils dropped Out of primary School	()		(300)Pupils dropped Out of primary School	()
No. of Students passing in grade one	(120) Pupil Passed PLE	()		(120)Pupil Passed PLE	()
No. of pupils sitting PLE	(3000) Pupil sat PLE	()		(3000)Pupil sat PLE	()
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	694,978	138,840	20 %		138,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	694,978	138,840	20 %		138,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	694,978	138,840	20 %		138,840
Reasons for over/under performance:					
Capital Purchases					

Vote:508 Gulu District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		. 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
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, Olol P/s and Panykworo 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	(00) None of the classrooms with offices constructed at Omoti Hills, Olol, Panykworo PS.		(16)classrooms with offices at Omotti hills P/S, Olol P/s and Panykworo P/S.	(00)None of the classrooms with offices constructed at Omoti Hills, Olol, Panykworo PS.
No. of classrooms rehabilitated in UPE	() completion of block of 2 classrooms at Kiteny owalo p/s	() Not completed		()	()Not done
Non Standard Outputs:					
312101 Non-Residential Buildings	560,871	35,249	6 %		0
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 %		0
External Financing:	412,451	0	0 %		0
Total:	597,711	35,249	6 %		0

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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
Reasons for over/under performance:					
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	(00) 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		()	(00)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 not done.
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: Delay in procurement process.					
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)	(00) 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)	(00)Construction of 2 blocks of 2 units each staff house,with 2 blocks of external kitchen and 2 blocks of 2 stances each of drainable latrine at Tegot PS (NUDIEL)
No. of teacher houses rehabilitated	(1) N/ Construction of 1block 4units staff house at Burcoro primary school	()		(1)N/ Construction of 1block 4units staff house at Burcoro primary school	()
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
Reasons for over/under performance: funds not released from development partners					
Output : 078183 Provision of furniture to primary schools					

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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.	(00) 60 three seater desks not supplied to Lukodi PS , 20 desksnot supplied to Kit eny Owalo PS, 20 to Omoti Hills P/S not supplied and desks Supplied to Panykworo PS- not supplied.	()	(00)60 three seater desks notsupplied to Lukodi PS , 20 desks not supplied to Kiteny Owalo PS, 20 to Omoti Hills P/S and desks not s not supplied to Panykworo PS.
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	268,154	9,800	4 %	9,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	9,800	27 %	9,800
External Financing:	232,154	0	0 %	0
Total:	268,154	9,800	4 %	9,800
Reasons for over/under performance: procurement is 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	100 staff of secondary school paid salaries	100 staff of secondary school paid salaries
211101 General Staff Salaries	2,662,366	767,084	29 %	309,246
Wage Rect:	2,662,366	767,084	29 %	309,246
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,662,366	767,084	29 %	309,246
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3000) Students enrolled in USE	(3000) Students enrolled in USE	(3000)Students enrolled in USE	(3000)Students enrolled in USE
No. of teaching and non teaching staff paid	(200) Teaching and support staff paid salary	(200) Teaching and support staff paid salary	(200)Teaching and support staff paid salary	(200)Teaching and support staff paid salary
No. of students passing O level	(130) Students passed O level	()	(130)Students passed O level	()
No. of students sitting O level	(220) Students sitting UCE	()	(220)Students sitting UCE	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	222,425	30,589	14 %	30,589

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,425	30,589	14 %	30,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,425	30,589	14 %	30,589

Reasons for over/under performance:

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	3,000	26 %	3,000
312214 Laboratory and Research Equipment	202,193	64,624	32 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,733	67,624	32 %	3,000
External Financing:	0	0	0 %	0
Total:	213,733	67,624	32 %	3,000

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	A Block of 2 teachers housing .			
312101 Non-Residential Buildings	61,003	19,093	31 %	7,344

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,003	19,093	31 %	7,344
External Financing:	0	0	0 %	0
Total:	61,003	19,093	31 %	7,344

Reasons for over/under performance:

Output : 078281 Administration block rehabilitation

No. of Administration blocks rehabilitated	(1) Construction of 1 block of administration block	()	(00)Construction of 1 block of administration block at beam level.
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Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	139,590	41,124	29 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,590	41,124	29 %	0
External Financing:	0	0	0 %	0
Total:	139,590	41,124	29 %	0
Reasons for over/under performance: Delay in the construction work by the contractor				
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(3) Teachers house constructions	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	104,685	23,500	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,685	23,500	22 %	0
External Financing:	0	0	0 %	0
Total:	104,685	23,500	22 %	0
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) Construction of a block of ICT laboratory	()	()	()construction of one block of ICT Laboratory
No. of science laboratories constructed	(1) construction of a block science laboratory	()	()	()construction of one block science laboratory at beam level
Non Standard Outputs: N/A				
312101 Non-Residential Buildings	364,166	183,049	50 %	65,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	364,166	183,049	50 %	65,551
External Financing:	0	0	0 %	0
Total:	364,166	183,049	50 %	65,551
Reasons for over/under performance: Delay in the construction work by the contractor				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(75) Tertiary education Instructors paid salaries 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 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

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No. of students in tertiary education	(600) Enrollment of 600 students in 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 for six months	Paid salaries to all the Tutors/instructors and support staffs.	Paid salaries to all the Tutors/instructors and support staffs three months.
211101 General Staff Salaries	1,018,154	289,064	28 %	115,188
Wage Rect:	1,018,154	289,064	28 %	115,188
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,018,154	289,064	28 %	115,188
Reasons for over/under performance:				
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	
263367 Sector Conditional Grant (Non-Wage)	433,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,254	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,254	0	0 %	0
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	monitoring and supervision of the 55 government aided primary schools,34 private primary schools and 6 community schools	51 out of 55 government aided primary schools, 8/10 private schools monitored, 3/4 private secondary schools supervised and all the 5 grant aided secondary schools monitored and supervised. thus 90.5% supervision was done.		51 out of 55 government aided primary schools, 8/10 private schools monitored, 3/4 private secondary schools supervised and all the 5 grant aided secondary schools monitored and supervised.
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0

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221003 Staff Training	7,209	1,802	25 %	0
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	0
221009 Welfare and Entertainment	4,000	900	23 %	0
221011 Printing, Stationery, Photocopying and Binding	1,841	829	45 %	579
223005 Electricity	1,200	300	25 %	0
223006 Water	1,200	300	25 %	0
227001 Travel inland	19,080	10,823	57 %	7,640
227004 Fuel, Lubricants and Oils	10,500	5,375	51 %	5,000
228002 Maintenance - Vehicles	4,000	2,541	64 %	0
228004 Maintenance – Other	11,651	4,870	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,681	28,491	39 %	13,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,681	28,491	39 %	13,219
Reasons for over/under performance: 1. Fuel got finished before all schools reached 2. Five grant aided schools could not be accessed due to bad roads.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	19	1. Teacher capacity training conducted 2.monitoring the teaching of PE sports facilities in schools	4.MONITORING of games and sports activities to be conducted 2.Monitoring the teaching of PE in schools.	1. Teacher capacity training conducted 2.monitoring the teaching of PE sports facilities in schools
211103 Allowances (Incl. Casuals, Temporary)	7,400	2,680	36 %	680
221003 Staff Training	1,551	388	25 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	2,480	500	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221017 Subscriptions	2,000	500	25 %	0
223005 Electricity	1,200	300	25 %	300
223006 Water	1,200	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	0
227004 Fuel, Lubricants and Oils	2,905	726	25 %	726
228002 Maintenance - Vehicles	3,000	280	9 %	280

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228004 Maintenance – Other	33,720	3,830	11 %	3,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,456	12,204	19 %	5,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,456	12,204	19 %	5,816
Reasons for over/under performance: covid 19 out distorted sports implementation in schools. Difficult to monitor the teaching and learning of PE				
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	
221003 Staff Training	10,000	2,500	25 %	0
221009 Welfare and Entertainment	14,850	3,713	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	10,178	2,545	25 %	0
227004 Fuel, Lubricants and Oils	3,108	777	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,136	10,034	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,136	10,034	25 %	0
Reasons for over/under performance:				
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	
211101 General Staff Salaries	104,815	28,358	27 %	11,555
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,600	22 %	998
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	0
221009 Welfare and Entertainment	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	0
227001 Travel inland	10,500	2,625	25 %	0
227004 Fuel, Lubricants and Oils	13,037	3,259	25 %	0
228002 Maintenance - Vehicles	7,000	1,750	25 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	8,537	2,134	25 %	0
Wage Rect:	104,815	28,358	27 %	11,555
Non Wage Rect:	61,574	14,993	24 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,389	43,352	26 %	12,553
Reasons for over/under performance:				
Total For Education : Wage Rect:	12,560,884	4,079,426	32 %	1,634,210
Non-Wage Reccurent:	1,589,504	235,151	15 %	189,462
GoU Dev:	1,186,692	379,439	32 %	85,695
Donor Dev:	1,174,605	0	0 %	0
Grand Total:	16,511,685	4,694,016	28.4 %	1,909,366

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Road plants and vehicles inventory 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. 4. Equipment verification report prepared,	. Road plants and vehicles inventory 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. 4. Equipment verification report prepared, Supervision pickup repaired 2. Grader, wheel loader and dump trucks serviced 3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out. 4. grader blades and tires replaced		. Road plants and vehicles inventory 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. 4. Equipment verification report prepared,	1. Supervision pickup repaired 2. Grader, wheel loader and dump trucks serviced 3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out. 4. grader blades and tires replaced
228002 Maintenance - Vehicles	69,261	10,600	15 %		10,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,261	10,600	15 %		10,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,261	10,600	15 %		10,600
Reasons for over/under performance: Delay in processing fund due error in budget lines for road sector budget in the IFMIS					
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 for all staff under civil engineering sector paid for the months of October, November and December	Salary for all staff under civil engineering sector paid for the months of October, November and December	
211101	General Staff Salaries	123,526	50,482	41 %	19,958
211103	Allowances (Incl. Casuals, Temporary)	1,400	0	0 %	0
213001	Medical expenses (To employees)	6,000	200	3 %	200
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	400	20 %	400
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	50,482	41 %	19,958
	Non Wage Rect:	19,229	600	3 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	142,755	51,082	36 %	20,558

Reasons for over/under performance: We did not have challenges in handling salary payments; hence no major challenge.

Lower Local Services**Output : 048158 District Roads Maintenance (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).	(17.5) Coope - Cetkana - Pugwinyi road routinely maintained	(0)	(17.5)Coope - Cetkana - Pugwinyi road routinely maintained
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).	(0) Periodic maintenance planned under PRELNOR for 65km of CAR but still under procurement	(0)	(0)Periodic maintenance planned under PRELNOR for 65km of CAR but still under procurement
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)No bridge maintained
Non Standard Outputs:	N/A	Procurement of input for mechanized maintenance carried out		Procurement of input for mechanized maintenance carried out
263104 Transfers to other govt. units (Current)	69,533	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	746,977	12,520	2 %	7,720
263369 Support Services Conditional Grant (Non-Wage)	35,198	3,850	11 %	3,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	851,708	16,370	2 %	11,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,708	16,370	2 %	11,570
Reasons for over/under performance:	Long procurement lead-time coupled with COVID 19 pandemic made it impossible for mechanized routine maintenance to be carried out in the second quarter			
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) 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. Contract signing carried out Two roads designed for low cost sealing in Awach		(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)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. Contract signing carried out Two roads designed for low cost sealing in Awach
Length in Km. of rural roads rehabilitated	(4.5) Uunyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert	(0) unyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert		(4.5)Uunyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert	(0)unyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert
Non Standard Outputs:	N/A	Emergency improvement of Apaya AMCO culvert carried out Two roads in Awach designed. Retention paid to 2 constructors			Emergency improvement of Apaya AMCO culvert carried out Two roads in Awach designed. Retention paid to 2 constructors
312103 Roads and Bridges	624,520	48,204	8 %		48,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	256,001	48,204	19 %		48,204
External Financing:	368,518	0	0 %		0
Total:	624,520	48,204	8 %		48,204

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Heavy rain affected work on Apaya stream by washing away fill materials Delayed procurement				
<i>Total For Roads and Engineering : Wage Rect:</i>	123,526	50,482	41 %		19,958
<i>Non-Wage Reccurent:</i>	940,198	27,570	3 %		22,770
<i>GoU Dev:</i>	256,001	48,204	19 %		48,204
<i>Donor Dev:</i>	368,518	0	0 %		0
<i>Grand Total:</i>	1,688,244	126,255	7.5 %		90,932

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Quarter2

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 6 months paid. Office operation cost met.			Salaries of staff for months of Q2 paid. Office operation cost met.
211101 General Staff Salaries	42,512	9,856	23 %		6,940
211103 Allowances (Incl. Casuals, Temporary)	13,317	2,040	15 %		2,040
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	220	12 %		220
221009 Welfare and Entertainment	4,565	740	16 %		740
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	1,340	45 %		740
227001 Travel inland	2,889	1,328	46 %		1,328

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227004	Fuel, Lubricants and Oils	14,000	3,048	22 %	3,048
228001	Maintenance - Civil	1,518	240	16 %	240
228002	Maintenance - Vehicles	3,633	0	0 %	0
	Wage Rect:	42,512	9,856	23 %	6,940
	Non Wage Rect:	49,975	8,956	18 %	8,356
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	92,487	18,811	20 %	15,296
Reasons for over/under performance:		1.Delay in Processing of Activities fund 2. Outbreak of Covid19 Pandemic into the Country			
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	(10) Supervision visits made to all ten boreholes Siting and Assessment of Old water to be rehabilitated sites in all 12 Sub Counties under SDG in Quarter Two	()	(10)Supervision visits made to all ten boreholes Siting and Assessment of Old water to be rehabilitated sites in all 12 Sub Counties under SDG in Quarter Two	
No. of water points tested for quality	(30) Water quality testing and analysis conducted in 30 selected water points in all 12 Sub Counties	(20) Water quality testing and analysis conducted in 20 selected water points in all 12 Sub Counties	()	(20)Water quality testing and analysis conducted in 20 selected water points in all 12 Sub Counties	
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office	(2) Second quarterly District Water and Sanitation Coordination meetings held at District Water Office	()	(1)Second quarterly District Water and Sanitation Coordination meetings held at District Water Office	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	() N/A	()	()N/A	
No. of sources tested for water quality	(12) Newly constructed boreholes tested on selected parameters	(4) Newly constructed boreholes tested on selected parameters	()	(4)Newly constructed boreholes tested on selected parameters	
Non Standard Outputs:	NA	N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	18,000	5,916	33 %	5,916
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	5,916	33 %	5,916
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	5,916	33 %	5,916
Reasons for over/under performance:		1.Delay in Processing of Activities fund has hindered the implementation 2.Outbreak of Covid19 Pandemic into the country			
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	()	()	(0)Boreholes rehabilitated in all sub counties as per assessment report	

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% of rural water point sources functional (Gravity Flow Scheme)	(NA) NA	()	()	()N/A
% 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	()	()	()
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: 1. Slow Procurement Process				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Sanitation week activities i.e. - communities and other stakeholders mobilized Radio talk shows held Clean up campaign conducted Homes of selected households, leaders and villages assessed Award of best performers conducted in all 6 Sub counties. World water day commemorated in a selected Sub County	(0) Activities is planned for third quarter	()	(0)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	(10) Local leaders and beneficiary communities mobilized 10 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted	()	(10)Local leaders and beneficiary communities mobilized 10 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	(10) WUCs trained on their roles and responsibilities Activity reports prepared and submitted	()	(10)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	() N/A	()	()N/A

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Sub County advocacy meetings held in 3 Sub Counties	() Sub County advocacy meetings held in 3 Sub Counties	()	()Sub County advocacy meetings held in 3 Sub Counties
Non Standard Outputs:	NA	NA		NA
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,040	2,030	40 %	2,030
227004 Fuel, Lubricants and Oils	2,932	1,120	38 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,972	3,150	35 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,972	3,150	35 %	3,150
Reasons for over/under performance:	1.Delay in processing Activities fund			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Commemoration of world water day and sanitation in March 2020	N/A		N/A
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:	N/A			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	1. Promotion Hgiene	1.Creating rapport with Village leaders in Twenty Villages 2.Launching of Home Improvement Campaign in Paibona Parish 3.Community of Mobilization ,sensitization and follow up in those Ten Villages		1.Creating rapport with Village leaders in Twenty Villages 2.Launching of Home Improvement Campaign in Paibona Parish 3.Community of Mobilization ,sensitization and follow up in those Ten Villages
281504 Monitoring, Supervision & Appraisal of capital works	16,000	5,333	33 %	5,333
312104 Other Structures	3,352	1,117	33 %	1,117

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312211	Office Equipment	450	150	33 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	6,601	33 %	6,601
	External Financing:	0	0	0 %	0
	Total:	19,802	6,601	33 %	6,601
Reasons for over/under performance:		1.Delay in Processing activities fund			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(12) Boreholes constructed installed with hand pumps	(10) Works still in Progress on the ten Boreholes		(3)Boreholes constructed installed with hand pumps	(10)Works still in Progress on the ten Boreholes
No. of deep boreholes rehabilitated	(20) Boreholes rehabilitated and protected from contamination	(4) Procurement of contractor for Boreholes rehabilitation still in Progress		(4)Boreholes rehabilitated and protected from contamination	(4)Procurement of contractor for Boreholes rehabilitation still in Progress
Non Standard Outputs:	NA	N.A			N.A
281501	Environment Impact Assessment for Capital Works	2,000	1,310	66 %	1,310
281502	Feasibility Studies for Capital Works	2,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	7,083	3,831	54 %	3,831
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	5,141	2 %	5,141
	External Financing:	611,876	0	0 %	0
	Total:	901,528	5,141	1 %	5,141
Reasons for over/under performance:		1.Slow Processes of Procurement			
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		Design of piped water supply system and Sanitation facilities in Patiko Ajulu Rural Growth Centre in Progress		N/A	Design of piped water supply system and Sanitation facilities in Patiko Ajulu Rural Growth Centre in Progress
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:		1.Slow Process of Procurement 2.Outbreak of Covid19 Pandemic into the Country			

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<i>Total For Water : Wage Rect:</i>	42,512	9,856	23 %	6,940
<i>Non-Wage Reccurent:</i>	82,397	18,022	22 %	17,422
<i>GoU Dev:</i>	356,454	11,742	3 %	11,742
<i>Donor Dev:</i>	611,876	0	0 %	0
<i>Grand Total:</i>	1,093,239	39,619	3.6 %	36,104

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Quarter2

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 wetland demarcated	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	625	31 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	625	31 %		625
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, Palaro Sub County. 2. Planting 3 acres of trees in Cwero Local Forest reserve in Paicho Sub County	(2) Most of the activities will be carried out at the start of the rainy season.		(2)Tree planting in Palaro Sub County Head Quarters.	(0)This activity 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.	(2) Planned for the rainy season.		(2)training in tree planting and distribution of seedlings	(0)Carried forward to 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:	Boundary of the land for tree planting is not yet open. Tree planting will take place after opening of the boundary of the land.			
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.	(2) Two trainings carried out in Palaro and Bungatira Sub Counties.	(1)1. 1 community trained in fuel saving technology in Palaro, Sub County.	(1)1 group of selected farmers were trained in agroforestry in Bungatira Sub County.
No. of community members trained (Men and Women) in forestry management	(100) 50 men and 50 women trained in forestry management.	(13) 7 men and 6 women were trained in agroforestry.	(0)N/A	(13)7 men and 6 women were trained in agroforestry.
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:	Funds available could only trained a small number of people selected from the farmer groups in Bungatira Sub County.			
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.	(6) Six monthly inspections were carried out as planned.	(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)Monthly inspections and compliance surveys were carried out throughout the District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
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	500	21 %	500
228002 Maintenance - Vehicles	349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,049	500	12 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,049	500	12 %	500

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges were encountered.					
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	(2) -one water shed committee of Unyama formed -one water shed management committee trained		(1)1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	(2)-one water shed committee of Unyama formed -one water shed management committee trained
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	1,000	179	18 %		179
227004 Fuel, Lubricants and Oils	1,314	298	23 %		298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,614	477	18 %		477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,614	477	18 %		477
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) Plan for Unyama developed -one water shad management committee of Unyama wetland developed		(1)Wetland Action plan developed for Unyama wetland	(1)-one wetland Action Plan for Unyama developed -one water shad management committee of Unyama wetland developed
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	(2) -2 acres of Uyama wetland demarcated		(0)N/A	(2)-2 acres of Uyama wetland demarcated
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,140	285	25 %		0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
221012 Small Office Equipment	1,000	350	35 %		250
227001 Travel inland	1,560	507	33 %		507

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227004 Fuel, Lubricants and Oils	2,968	1,174	40 %	1,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,868	2,416	35 %	2,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,868	2,416	35 %	2,031
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	(110) -trained members of DEC -Trained LEC of patiko and Bungatira S/C	(25)Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues	(110)-trained members of DEC -Trained LEC of patiko and Bungatira S/C
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	Trained members of environment committee of Patiko and Bungatira on their role and climate change issues	1.No. of community men and women trained in environment and social protection at quarry site at kidere	-N/A -Trained members of environment committee of Patiko and Bungatira on their role and climate change issues
211103 Allowances (Incl. Casuals, Temporary)	2,200	435	20 %	435
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	750	38 %	750
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	1,585	24 %	1,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	1,585	24 %	1,585
Reasons for over/under performance:				
-poor mobilization by the sub county authority -the training activities was highly supported financially by Patiko Sub county				
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.	(29) 10 screening reports produced 10 borehole sub projects screened 10 building sub projects screened	(6)1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	(29)-Nine road sub projects monitored -10 screening reports produced 10 borehole sub projects screened 10 building sub projects screened -
Non Standard Outputs:	No. of wetland compliance monitoring		No. of wetland compliance monitoring	
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: direct financial support under PRELNOR projects				
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	(0) The activities carried forward to Q3	(50)1.community members sensitized on land disputes and conflict resolutions in six sub counties 2. titling of two institutional land	(0)The activities carried forward to Q3
Non Standard Outputs:	1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary procured 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.Staff salaries paid for 3 months 2.reports submitted to the line ministry	1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary procured 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.Staff salaries paid for 3 months 2.reports submitted to the line ministry
211101 General Staff Salaries	199,213	74,670	37 %	30,301
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,957	478	12 %	0
223001 Property Expenses	5,000	0	0 %	0
227001 Travel inland	3,398	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,150	19 %	1,150
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	199,213	74,670	37 %	30,301
Non Wage Rect:	26,355	1,628	6 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,568	76,298	34 %	31,451
Reasons for over/under performance: There was no release of local revenue in Q2 hence there was activities the sector could carry since it relies purely on local revenue that made all our activities to be carried forward to Q3				
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. 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. 5 building plan sites inspected and approved	All activities of Q2 were carried to Q3.	
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	954	20 %	954
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
228002 Maintenance - Vehicles	730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,154	10 %	1,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,154	10 %	1,154
Reasons for over/under performance:	There was no release of local revenue to finance activities in Q2 hence all the activities in Q2 were carried forward to Q3.			
Total For Natural Resources : Wage Rect:	199,213	74,670	37 %	30,301
Non-Wage Reccurent:	78,582	8,385	11 %	7,522
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	277,795	83,055	29.9 %	37,823

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. 89 welfare cases handled 2. 50 OVC registered 3. 3 coordination meetings held 4. 1 dialogues held 5. Support supervision held 6. 10 youth groups supported 7. Institutional assessment done 8. OVC data collected 9. 1 Dialogue on end child marriage held		1. 50 welfare cases handled 2.. 150 OVC registered 3.. 10 offenders supervised 4. 16 days campaign held 6. 3 coordination meetings held 7. 2 dialogues held 8. DOVCC meetings held. 9. Support supervision held 10. 10 youth groups supported 11. Institutional assessment done 12. OVC data collected 14. Dialogue on end child marriage held	1. 89 welfare cases handled 2. 50 OVC registered 3. 3 coordination meetings held 4. 1 dialogues held 5. Support supervision held 6. 10 youth groups supported 7. Institutional assessment done 8. OVC data collected 9. 1 Dialogue on end child marriage held

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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	632	10 %	582
221011	Printing, Stationery, Photocopying and Binding	10,200	50	0 %	50
221012	Small Office Equipment	1,000	100	10 %	100
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	905	4 %	905
227004	Fuel, Lubricants and Oils	22,219	244	1 %	244
282101	Donations	4,000	800	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,584	2,731	12 %	1,881
	Gou Dev:	0	0	0 %	0
	External Financing:	70,000	0	0 %	0
	Total:	93,584	2,731	3 %	1,881
Reasons for over/under performance:		1. High rate of teen age pregnancy during COVID 19 2. Increase on number VAC cases due COVID 19 pandemic 3. Inadequate funds in the sector			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics. 2. 4 quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters 3. 12 Commnuity	1. 102 groups registered 2. 3 review meetings conducted 3. 6 sensitization meetings on COVID conducted. 4. 3 support supervision visits conducted.	. 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 9.Trained 90 PDC in psycho-social	1. 102 groups registered 2. 3 review meetings conducted 3. 6 sensitization meetings on COVID conducted. 4. 3 support supervision visits conducted.

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	<p>sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyama in Gulu District</p> <p>4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions</p> <p>5. Commemoration of Literacy and Culture days held&nbsp; at the Distric; head quarters</p> <p>6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira&nbsp; and&nbsp; Unyama in Gulu District.</p> <p>7. 3 cultural revival meetings conducted in the 6 sub-counities of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko</p> <p>8. 6 training on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district</p> <p>Conduct data collection for NDS affected persons</p> <p>Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization</p> <p>Identification and formation of NS affected households into to farmers groups</p> <p>Constitute PDCs/ revamp the PDC structures.</p> <p>Train 90 PDC in psycho-social support service skills</p> <p>Follow up NDS affected persons</p>	support service
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						Referrals of NDS cases Conduct quarterly reflection meetings
221009	Welfare and Entertainment	630	315	50 %	165	
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0	
221012	Small Office Equipment	979	218	22 %	0	
222001	Telecommunications	2,250	764	34 %	324	
227001	Travel inland	2,320	464	20 %	464	
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	8,179	1,761	22 %	953	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	8,179	1,761	22 %	953	
Reasons for over/under performance:		1. Limited finances especially as pertains to LR 2. Limitation in conducting outreaches due to COVID				
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, FALCoordinator 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. Support supervision to the FAL instructors	1. 100 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. Support supervision to the FAL instructors
221009 Welfare and Entertainment	1,000	250	25 %	0
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 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,713	682	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,713	682	14 %	0
Reasons for over/under performance: 1.Out break of COVID pandemic has affected the FAL classes				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1. 6 training sessions 1.16 days		1. 2 training	1.16 days

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conducted on Gender mainstreaming in the entire 16 sub Counties and 4 Divisions in Gulu District.
 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division
 3. Updating & reprinting GBV SOP & referral pathways
 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.
 6. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality
 7. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at
 7. Facilitate GBV high level reference group meeting at all levels
 8. Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District
 8. Quarterly monitoring and supervision of the GBV recovery center conducted.
 9. International women day commemorated at the District
 10. Training of Cultural & religious leaders GBV HIV/AIDS & SRHR
 11. Data on GBV cases from the sub counties and divisions Collected in MIS data base
 12. 60 women groups supported

Campaigns conducted.
 2. 4 dialogue Meetings held
 3. monitoring and supervision of the GBV held.
 4. Data on GBV Collected
 5. One Training on GBV prevention & response
 6. 3 Monthly GBV Coordination meeting held.

conducted on Gender mainstreaming 2.16 days
 Campaigns conducted on .
 3. 3 dialogue Meetings held
 8. monitoring and supervision of the GBV held.
 10. Data on GBV Collected
 11. Orientation of stakeholders on gender mainstreaming
 17. Training on GBV prevention & response

Campaigns conducted.
 2. 4 dialogue Meetings held
 3. monitoring and supervision of the GBV held.
 4. Data on GBV Collected
 5. One Training on GBV prevention & response
 6. 3 Monthly GBV Coordination meeting held.

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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	300	1 %	300
221011	Printing, Stationery, Photocopying and Binding	27,500	100	0 %	0
221012	Small Office Equipment	26,000	0	0 %	0
222001	Telecommunications	5,161	1,360	26 %	420
227001	Travel inland	61,000	5,405	9 %	2,220
227004	Fuel, Lubricants and Oils	46,900	349	1 %	124
282101	Donations	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,561	990	22 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	256,000	6,924	3 %	3,064
	Total:	260,561	7,914	3 %	3,064

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1. Rampant Family break ups due to COVID 19 2. inadequate releases of LRR					
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 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	864	2 %		0
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	()		()	()

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Non Standard Outputs:		1. 4 District youth council supported at the District headquarters	1 District youth council meetings held	1. District youth council supported at the District headquarters	1. District youth council meetings held at District headquarters
		2. 4 District youth council meetings held at District headquarters		2. District youth council meetings held at District headquarters	
		3.25 Youth Councillors trained on local government participatory methodologies		3. 20 youth groups supported with income generating projects within the District.	
		4. 20 youth groups supported with income generating projects within the District.		5. Monitoring visits carried out for various youths projects	
		5. 4 monitoring visits carried out for various youths projects			
		6. 12 youths councils chairpersons trained on their roles and responsibilities			
221009	Welfare and Entertainment	300	75	25 %	0
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	0
221012	Small Office Equipment	400	100	25 %	0
222001	Telecommunications	500	125	25 %	0
227001	Travel inland	2,800	700	25 %	0
227004	Fuel, Lubricants and Oils	817	204	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,117	1,279	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,117	1,279	25 %	0
Reasons for over/under performance:		Inadequate funding to sector The outbreak of COVID affected the implementation some activities			
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	1. 4000 senior citizens supported with SAGE grant 2. District disability council meeting held. 3. 5 Sensitisation of PWDs on GBV care and protection 2. District Elderly council meeting conducted 4. Support supervision monitoring to special grants group with IGAs conducted 6. Vetting of special grants	1. 4000 senior citizens supported wirth 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	1. 4000 senior citizens supported with SAGE grant 2. District disability council meeting held. 3. 5 Sensitisation of PWDs on GBV care and protection 2. District Elderly council meeting conducted 4. Support supervision monitoring to special grants group with IGAs conducted 6. Vetting of special grants
221009	Welfare and Entertainment	2,000	500	25 %	113
221011	Printing, Stationery, Photocopying and Binding	343	171	50 %	86
221012	Small Office Equipment	797	0	0 %	0
227001	Travel inland	5,600	2,116	38 %	1,370
227004	Fuel, Lubricants and Oils	800	280	35 %	100
282101	Donations	8,442	1,010	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,982	4,077	23 %	1,669
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,982	4,077	23 %	1,669
Reasons for over/under performance:		1.Inadequaute fund due to overwhelming demand for Covid affected PWDs 2. Fear created among PWDs to attend meeting due to adherence to SOPs 3. COVID affected the effective running of the activities			
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

1.26 Labor dispute cases settled at the district headquarters.
 4. Investigation and follow up on reported cases and closed
 8. 17 schools and work places inspection for COVID 19 SOPs conducted

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

1.26 Labor dispute cases settled at the district headquarters.
 4. Investigation and follow up on reported cases and closed
 8. 17 schools and work places inspection for COVID 19 SOPs conducted

221009 Welfare and Entertainment	500	100	20 %	100
221011 Printing, Stationery, Photocopying and Binding	580	116	20 %	116
221012 Small Office Equipment	800	160	20 %	160
222001 Telecommunications	1,000	200	20 %	200
223005 Electricity	200	0	0 %	0
227001 Travel inland	3,099	1,208	39 %	728
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	862	0	0 %	0
282101 Donations	22,000	4,400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,041	6,184	20 %	1,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,041	6,184	20 %	1,304

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1. Inadequate funding to sector 2. Inadequate knowledge on existing labor laws by both employers and employees					
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			1.1 District women council executive meeting held 2. 1Training workshops conducted 3. 1.Sensitization Meeting held 4. 1 monitoring visits conducted	
221009 Welfare and Entertainment	254	64	25 %		0
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %		0
227001 Travel inland	2,000	500	25 %		0
227004 Fuel, Lubricants and Oils	368	92	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,872	718	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,872	718	25 %		0
Reasons for over/under performance:					
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	180	50 %		90
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,561	780	50 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,561	780	50 %		390
Reasons for over/under performance:					
1. Inadequate funding to the sector					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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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. Staff salary paid for 15 staffs at district headquarters 2. 3 Support supervision on adherence of COVID SOPs. 3. 1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 1 Review meeting on COVID held with partners 6. 1 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 Support supervision and monitoring visits conducted 3. 1 Departmental meeting held 4. Quarterly work plans produced and submitted 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. 3 Support supervision on adherence of COVID SOPs. 3. 1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 1 Review meeting on COVID held with partners 6. 1 Vehicle serviced at the District headquarters 7. Office equipment and supplies procured, maintained and serviced at district Headquarters
211101	General Staff Salaries	206,531	60,297	29 %	23,373
211103	Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221009	Welfare and Entertainment	1,920	384	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,559	0	0 %	0
221012	Small Office Equipment	1,524	304	20 %	0
222001	Telecommunications	1,800	360	20 %	0
227001	Travel inland	8,000	2,804	35 %	654
227004	Fuel, Lubricants and Oils	4,608	0	0 %	0
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	206,531	60,297	29 %	23,373
	Non Wage Rect:	25,211	3,852	15 %	654
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	231,742	64,149	28 %	24,027
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		206,531	60,297	29 %	23,373
Non-Wage Reccurent:		174,818	23,917	14 %	6,850
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>326,000</i>	<i>6,924</i>	<i>2 %</i>	<i>3,064</i>
<i>Grand Total:</i>	<i>707,349</i>	<i>91,138</i>	<i>12.9 %</i>	<i>33,287</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. 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. 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 procured at District H/Qs. 6. Office equipment and facilities maintained and serviced
211101 General Staff Salaries	59,010	7,526	13 %		3,006
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	100	7 %		100
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	1,500	300	20 %		300
221007 Books, Periodicals & Newspapers	188	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	300	150	50 %		150
221011 Printing, Stationery, Photocopying and Binding	2,200	200	9 %		200
221012 Small Office Equipment	900	450	50 %		450
221017 Subscriptions	720	0	0 %		0

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222001 Telecommunications	480	0	0 %	0
227001 Travel inland	9,612	1,806	19 %	403
227004 Fuel, Lubricants and Oils	4,698	1,000	21 %	0
228002 Maintenance - Vehicles	2,170	459	21 %	0
Wage Rect:	59,010	7,526	13 %	3,006
Non Wage Rect:	25,368	4,465	18 %	1,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,379	11,991	14 %	4,609

Reasons for over/under performance:

1. Lack of locally raised revenue for the operation of the department.
2. The department is lacking 3 staffs in the capacity of District planner and Population officer and a driver.

Output : 138302 District Planning

No of qualified staff in the Unit	() 1. The District Planner, 2. Senior Planner 3. Population Officer	(2) Senior Planner, pool stenographer	()	(2)Senior Planner, pool stenographer
No of Minutes of TPC meetings	() District TPC meeting held and 12 sets of minutes produced	() District TPC Meetings held and 6 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.	1. 02 Quarterly performance report for the FY 2019/2020 and FY 2020/2021 produced at District H/Qs and submitted to MoFPED.	1. 01 Quarterly performance report for the F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala.	1. 01 Quarterly performance report for Q1 for 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.	2. 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.	2. 01 District LGBFP for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED,	2. 01 District LGBFP for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED,
	3. Final performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and Submitted to MoFPED, Kampala.	3. 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 12 Departments/sectors and 12 LLGs.	6. 02 sets of planning guides prepared and produced at District HQs and disseminated to 12 Departments/sectors and 12 LLGs.
	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.			
211103 Allowances (Incl. Casuals, Temporary)	5,978	1,195	20 %	0
221009 Welfare and Entertainment	10,000	3,500	35 %	2,114
221011 Printing, Stationery, Photocopying and Binding	5,500	1,250	23 %	1,160
227001 Travel inland	5,800	2,510	43 %	1,213
227004 Fuel, Lubricants and Oils	6,749	1,000	15 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,027	9,705	28 %	4,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,027	9,705	28 %	4,487
Reasons for over/under performance:				
1. Delay in the reporting by other heads of department and LLGs to complete their report and submit to budget desk for compilation.				
2. COVIID 19 Pandemic SOPs has limited the interaction with the LLGs officials.				
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	490	29 %	490
221009	Welfare and Entertainment	376	75	20 %	75
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	3,078	745	24 %	238
227004	Fuel, Lubricants and Oils	1,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,255	1,311	18 %	804
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,255	1,311	18 %	804
Reasons for over/under performance:		1. Data collection on the new administrative unit is still challenging. 2. MIS in the district are not reporting to the budget desk for maintenance of the Harmonize data base.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		1. 01 Population situation analysis produced for the District	Data collected on population	1. 01 Population situation analysis produced for the District	Data collected on population
221011	Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001	Travel inland	3,603	361	10 %	361
227004	Fuel, Lubricants and Oils	1,649	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,152	361	6 %	361
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,152	361	6 %	361
Reasons for over/under performance:		1. Lack of locally raised revenue for the activities planned.			
Output : 138305 Project Formulation					
N/A					

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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. 02 project proposals concept not developed.	1. 5 Project profiles developed at the District Headquarters 2. 5 Project profiles discussed in TPC and Submitted to DEC 3. 3 Proposals for financing developed and submitted to donors for planning.	1. 02 project proposals concept not developed.
221002 Workshops and Seminars	6,000	1,200	20 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,000	600	20 %	600
227004 Fuel, Lubricants and Oils	1,933	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,433	1,800	14 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,433	1,800	14 %	1,800
Reasons for over/under performance: Lack of Fund to facilitate data collection for the development of project proposals.				
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	
221009 Welfare and Entertainment	5,888	1,258	21 %	175
221011 Printing, Stationery, Photocopying and Binding	2,500	100	4 %	0
227001 Travel inland	10,500	2,380	23 %	290
227004 Fuel, Lubricants and Oils	6,015	1,000	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,903	4,738	19 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,903	4,738	19 %	465
Reasons for over/under performance:				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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		1. All sets of ICT equipment maintained in the Department	1. All sets of ICT equipment maintained in the Department
221003 Staff Training	3,000	750	25 %		750
221008 Computer supplies and Information Technology (IT)	3,100	0	0 %		0
221012 Small Office Equipment	2,000	400	20 %		400
222001 Telecommunications	1,000	146	15 %		146
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,100	1,296	14 %		1,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,100	1,296	14 %		1,296
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. o1 District Budget Framework Paper produced and submitted to MoFPED Kampala 3. 01 District Annual Budget Estimate produced, approved by Council and Submitted to Kampala 4. 01 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	2,232	30 %		1,607

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221011 Printing, Stationery, Photocopying and Binding	3,777	636	17 %	636
227001 Travel inland	2,367	923	39 %	375
227004 Fuel, Lubricants and Oils	2,481	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,044	3,792	24 %	2,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,044	3,792	24 %	2,618

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1. 4 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District	1. 1 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District	1. 1 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District	1. 1 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District
221011 Printing, Stationery, Photocopying and Binding	3,000	460	15 %	360
227001 Travel inland	16,000	3,572	22 %	2,690
227004 Fuel, Lubricants and Oils	5,000	969	19 %	969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	5,001	21 %	4,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	5,001	21 %	4,019

Reasons for over/under performance:

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	1. 1 Monitoring, supervision and appraisal of capital works 2. 1 Monitoring and Evaluation of Environmental Compliance	1. 1 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance	1. 1 Monitoring, supervision and appraisal of capital works 2. 1 Monitoring and Evaluation of Environmental Compliance
281501 Environment Impact Assessment for Capital Works	8,000	1,228	15 %	1,228
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

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281504 Monitoring, Supervision & Appraisal of capital works	43,111	10,398	24 %	9,398
312211 Office Equipment	690	0	0 %	0
312213 ICT Equipment	7,000	2,000	29 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,801	13,626	17 %	12,626
External Financing:	0	0	0 %	0
Total:	78,801	13,626	17 %	12,626
Reasons for over/under performance:				
Total For Planning : Wage Rect:	59,010	7,526	13 %	3,006
Non-Wage Reccurent:	160,283	32,467	20 %	17,452
GoU Dev:	78,801	13,626	17 %	12,626
Donor Dev:	0	0	0 %	0
Grand Total:	298,094	53,619	18.0 %	33,084

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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	1. Prepared three Statutory quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 2. Conducted one audit of Health facilities. 3. Reviewed Governance Process in the Health facilities. 4. Reviewed Internal Control in Health facilities onces		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	1. Prepared one Statutory quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 2. Conducted audit of Health facilities. 3. Reviewed Governance Process in the Health facilities. 7. Reviewed Internal Control in Health facilities.
211101 General Staff Salaries	30,003	11,929	40 %		4,921
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	2,361	31 %		1,656
227004 Fuel, Lubricants and Oils	5,000	875	18 %		0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	30,003	11,929	40 %	4,921
Non Wage Rect:	18,335	3,236	18 %	1,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,338	15,165	31 %	6,577
Reasons for over/under performance:	1. The department because of limited resources could not conduct audit in all the health facilities.			
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) 1. conduct quarterly audits of departments/subcounties/schools/heath centres, 2.conduct quarterly monitoring of projects, 3. procure stationary, fuel, tyers, pensetc, 4. pay allowances to staff, 4.conduct special investigations as and when they aries, prepare quarterly	() . conduct one quarterly audits of heath centers, 2. Conducted one special investigation.	(1)1. conduct quarterly audits of departments/subcounties/schools/heath centers, 2.conduct quarterly monitoring of projects, 3.conduct special investigations as and when they arise, prepare quarterly	(1). conduct one quarterly audits of heath centers, 2. Conducted one special investigation.
Non Standard Outputs:	Quarterly audit Program prepared	N/A	Quarterly audit Program prepared	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,100	320	6 %	0
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	240	20 %	164
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 %	0
221012 Small Office Equipment	800	130	16 %	130
222001 Telecommunications	900	180	20 %	180
227001 Travel inland	13,000	2,394	18 %	379
227004 Fuel, Lubricants and Oils	4,000	800	20 %	0
228002 Maintenance - Vehicles	4,100	0	0 %	0
228004 Maintenance – Other	700	140	20 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,003	4,304	11 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,003	4,304	11 %	993
Reasons for over/under performance:	NONE			

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Supplies delivered to the district Verified before taken of charge		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. Supplies delivered to the district Verified before taken of charge
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	4,000	2,000	50 %		1,025
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,750	39 %		1,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,750	39 %		1,025
Reasons for over/under performance: NONE					
Total For Internal Audit : Wage Rect:	30,003	11,929	40 %		4,921
Non-Wage Reccurent:	63,338	10,290	16 %		3,674
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	93,341	22,219	23.8 %		8,595

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	14 Businesses inspected		1 Radio Awareness 10 Businesses Inspected 30 Trade License Issued 1 Trade Information disseminated	5 Businesses inspected
211101 General Staff Salaries	89,663	13,486	15 %		4,883
221002 Workshops and Seminars	2,000	500	25 %		0
221007 Books, Periodicals & Newspapers	66	16	24 %		0
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221009 Welfare and Entertainment	1,000	200	20 %		0
221012 Small Office Equipment	3,398	680	20 %		0
222003 Information and communications technology (ICT)	1,000	400	40 %		0
223005 Electricity	496	0	0 %		0
224004 Cleaning and Sanitation	1,200	399	33 %		50
227001 Travel inland	2,602	1,280	49 %		840

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	89,663	13,486	15 %	4,883
Non Wage Rect:	14,562	4,375	30 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,225	17,860	17 %	5,973
Reasons for over/under performance: challenge of fund to conduct radio awareness				
Output : 068302 Enterprise Development Services				
No of businesses assisted in business registration process	() 12 Businesses Assisted to Register	(2) Businesses assisted to be register	()	(2)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	1 Radio Awareness 3 Businesses assisted to register 1 Enterprise linked to UNBS	2 Businesses assisted to register	
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	855	214	25 %	0
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,855	714	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,855	714	15 %	0
Reasons for over/under performance: Covid 19 was the challenge				
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	2 Market information produced	1 Market Information Produced	1 market information produced
221002 Workshops and Seminars	700	0	0 %	0
221007 Books, Periodicals & Newspapers	800	160	20 %	0

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221009 Welfare and Entertainment	1,000	200	20 %	0
222001 Telecommunications	355	178	50 %	89
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,855	788	16 %	89
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,855	788	16 %	89

Reasons for over/under performance: Covid 19 challenge

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	4 groups trained 14 groups inspected and supervised	6 Groups trained 12 Groups Inspected & Supervised 6 AGM attended	3 groups trained 6 cooperatives inspected
221002 Workshops and Seminars	2,500	600	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
221012 Small Office Equipment	1,800	360	20 %	0
222001 Telecommunications	600	120	20 %	0
227001 Travel inland	3,100	1,040	34 %	440
227004 Fuel, Lubricants and Oils	3,138	400	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,138	2,720	22 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,138	2,720	22 %	440

Reasons for over/under performance: Covid 19 challenges

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	13 Hospitality facilities profiled	30 Hospitality facilities Profiled One Tourism Activity carried out 1 Tourism sites inspected and profiled	6 Hospitality facilities profiled
221002	Workshops and Seminars	1,000	900	90 %	0
221007	Books, Periodicals & Newspapers	322	64	20 %	0
221011	Printing, Stationery, Photocopying and Binding	822	205	25 %	0
221012	Small Office Equipment	678	338	50 %	169
222001	Telecommunications	433	216	50 %	108
227001	Travel inland	600	474	79 %	330
227004	Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,855	2,447	50 %	607
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,855	2,447	50 %	607
Reasons for over/under performance:		challenge of transport in the department			
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 Opportunity for Industrialization identified 1 Producer Groups identified for value addition 1 Value addition facilities made	
221002	Workshops and Seminars	3,500	0	0 %	0
221009	Welfare and Entertainment	400	80	20 %	0
221011	Printing, Stationery, Photocopying and Binding	600	120	20 %	0
221012	Small Office Equipment	600	120	20 %	0
222001	Telecommunications	183	37	20 %	0
227001	Travel inland	1,000	200	20 %	0

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,283	807	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,283	807	11 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>89,663</i>	<i>13,486</i>	<i>15 %</i>	<i>4,883</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>48,550</i>	<i>11,850</i>	<i>24 %</i>	<i>2,226</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>25,335</i>	<i>18.3 %</i>	<i>7,109</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	60,957
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	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 - 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	60,957
Programme : Primary Healthcare			833,011	60,957
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			832,011	60,957
Item : 263104 Transfers to other govt. units (Current)				
Health Department	Paduny Parish Health department	External Financing	773,000	31,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	33,721	16,862
GWENGDIYA HCII	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
PAIBONA HCII	Paibona Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
PUKONY HCII	Pukony Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
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 ,, Grant	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	25,290
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	25,290
Programme : Primary Healthcare			88,465	25,290
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,581	25,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Laliya Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
OITINO HEALTH CENTRE II	Oitino Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
PABWOHEALTH CENTRE III	Pabwo Parish	Sector Conditional Grant (Non-Wage)	16,860	8,430
PUNENA HEALTH CENTRE II	Punena Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
RWOTOBILO HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
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	16,860
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	16,860
Programme : Primary Healthcare			65,721	16,860
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,721	16,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish	Sector Conditional Grant (Non-Wage)	16,860	8,430
LUGORE HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
OROKO HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215

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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	16,860
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 Maintainence (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	16,860
Programme : Primary Healthcare			33,721	16,860
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,721	16,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish	Sector Conditional Grant (Non-Wage)	16,860	8,430
PAWEL ANGANY HEALTH CENTRE II	ST. MONICA	Sector Conditional Grant (Non-Wage)	8,430	4,215
PUGWINYI HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
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	21,075
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	21,075
Programme : Primary Healthcare			42,151	21,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,151	21,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HCIII	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	16,860	8,430
KAL ALII HCII	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
OMELAPEM HCII	Omel Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215

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TEGOT ATTOO HCII	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
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	16,862
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	16,862
Programme : Primary Healthcare			103,721	16,862
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,721	16,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYA HEALTH CENTRE III	Anyaya Parish	Sector Conditional Grant (Non-Wage)	16,860	8,430
LAPETA HCII	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	8,430	4,215
UNYAMA HCII	Unyama Parish	Sector Conditional Grant (Non-Wage)	8,430	4,217
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	121,401
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	121,401
Programme : District Hospital Services			242,801	121,401
Lower Local Services				
Output : NGO Hospital Services (LLS.)			242,801	121,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacor Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	242,801	121,401