

Vote: 508 Gulu District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

E: Quarterly Workplan for 2015/16

Terms and Conditions

I, as the Accounting Officer for Vote 508 Gulu District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

I also commit to preparing a revised Annual and quarterly work plan by the end of June after incorporating the appropriate adjustments following the Budget approval by the Council at the end of May.

Name and Signature:

Chief Administrative Officer, Gulu District

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	952,048	312,444	897,377
2a. Discretionary Government Transfers	5,926,225	2,473,602	6,294,359
2b. Conditional Government Transfers	20,978,152	10,568,782	21,872,711
2c. Other Government Transfers	4,260,331	1,938,594	1,268,621
3. Local Development Grant	640,186	318,810	550,738
4. Donor Funding	6,052,052	2,054,857	1,787,238
Total Revenues	38,808,995	17,667,090	32,671,044

Revenue Performance in 2014/15

The District in the first quarter received UGX 10,209,603,000 against planned total Budget of UGX 38,808,995,000 representing performance outturn of 26.3%, which is above the expected 25%. This good performance was due over release of some Conditional Grant transfers such as NAADS (District wage), there was also other over released Transfers from Central Government (POPSEC/UBOS) and unspent balances-Conditional Grants. However there was poor Local Revenue performance of only 18% due to poor remittance from LLGs and the abolishment of the 2% collection of Development fee being levied on the Service Providers

Planned Revenues for 2015/16

In the Financial Year 2015/2016 the district anticipates to realise UGX 31,497,800,000 from the various revenue sources. The district expects to raise from LRR only UGX 897,377,000 including multisectoral revenue budget, which represents 2.8% of the overall District projected Revenue Budget. The decline in LRR as compared to that of the FY 2014/15 is basically due to poor remittance from LLGs and the abolishment of the 2% collection of Development fee being levied on the Service Providers, therefore it is imperative that we should not over budget what the District can not collect. However Transfers from the Central Government have also reduced from UGX 31,804,894,000 to UGX 28,813,184,000 which is attributed to the decline in the Planning Figures of Grant like NUSAF2 which Programmes is due to end this year and NAADS which has been restructured this represents 91.5% of the overall District Budget. The Donor Funding has equally reduced from UGX 6,052,052,000,000 to only UGX 1,787,238,000, therefore Donor funding now contributes to only 5.7% of the overall District Budget for the FY 2015/16. This is decline in Donor funding is mainly because of the decline in NUDEIL funding which is coming to an end this year and they are now scaling down their activities.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,904,595	1,498,395	1,464,724
2 Finance	632,298	175,921	628,350
3 Statutory Bodies	740,361	208,936	733,438
4 Production and Marketing	1,137,487	116,658	1,148,307
5 Health	5,300,335	2,379,260	5,281,018
6 Education	20,105,409	7,183,420	17,933,998
7a Roads and Engineering	2,745,457	399,068	1,813,666
7b Water	2,230,517	103,602	884,297
8 Natural Resources	276,025	93,020	266,987
9 Community Based Services	1,280,687	164,540	1,056,897

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
10 Planning	367,789	71,222	193,853
11 Internal Audit	88,036	33,707	92,266
Grand Total	38,808,995	12,427,752	31,497,800
<i>Wage Rec't:</i>	15,271,072	6,652,895	15,271,071
<i>Non Wage Rec't:</i>	9,970,852	3,788,260	9,386,835
<i>Domestic Dev't</i>	7,515,019	1,729,219	5,052,656
<i>Donor Dev't</i>	6,052,052	257,378	1,787,238

Expenditure Performance in 2014/15

The District in the first Quarter of the FY 2014/15 received UGX 10,209,603,000 and distributed it to the User Departments. Of this amount, only UGX 5,744,107,000 was spend implying that UGX 4,465,496,000 was unspent balance during the Quarter. This unspent balance was largely attributed to uncertified on going contracts from user departments espacially from Education, Health and Roads under PRDP, SFG, LGMSD Projects and suspension of the utilisation of USIAD-NUDEL fund by the donor.

Planned Expenditures for 2015/16

Expenditure plan of the Diastrect for the FY 2015/16 of the estimated total District Budget of UGX 31,497,800,000 are as follows: Wage Reccurrent is UGX 15,271,071,000 which represents 48.4% of the Total Budget and the bigger percentage of the wage goes to Eduacation and Health departments, while Non-wage reccurrent is UGX 9,386,835,000 representing 29.8% of the expected District Budget, will cater council recurrent activities and other departmental operational costs, Domestict Development takes UGX 5,052,656,000 representing 16% of the overall expected District Budget and this funds mainly goes to the Education, Health, Roads and Engineering and Water and Donor fund is UGX 1,787,238,000 which represents 5.7% of the overall expected District Budget..

Since the District is experiencing decline in resource envelope over the year and there are still gaps in the areas of Education because some of the indicators are below the National Standards for instance Classroom: Pupils ratio is at 1: 58, Desk: Pupils ratio is at 1: 4, Latrine Stances: Pupil ratio is at 1: 48 and staff houses stands at 12% of the total teachers in the district, while under Water and sanitation the safe water coverage still stands at 68.2% against national standard of above 75%, Latrine coverage stands at 68%. Under Health staff accomodation stands at 58% against the national standard of 65%, ANC 4th visits stands at 42% against the national of 60%, and accessibility to Health care service delivery standing at 72%. Roads accessibilty is still poor to scholols, Hospitals and markets. However there are major deduction in allocation in the Road sector because of the shift of priorities of the NUDEIL project to Water and Education Sectors.

Challenges in Implementation

Budget cuts from the center poses challenges on funding of activties already being implemented. Inadequate number of staffs and limited Staff motivation is affecting implementation of project activities. The long procurement processes delays implementation of projects planned and hence resulting in to poor funds absorptions. Withdrawal of Some Donor funded projects before completion. The low Local revenue base affects implementation of activities planned. Staff attraction and retention still creates capacity gap to effectively coordinate all service delivery activity at the district as well as at LLGs. The Equipment breakdown and high cost of maintenance of Road equipments face big challenges in the road sector.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	952,048	312,444	897,377
Occupational Permits	1,105	0	3,100
Royalties	1,000	0	1,000
Rent & rates-produced assets-from private entities	20,624	2,213	34,624
Rent & Rates - Non produced	15,300	4,900	15,300
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	4,283	25,500
Miscellaneous	6,884	4,120	8,984
Property related Duties/Fees	1,000	400	14,000
Park Fees	1,000	0	3,000
Sale of (Produced) Government Properties/assets	20,550	0	21,400
Other Fees and Charges	179,289	10,787	74,376
Public Health Licences	1,150	0	3,150
Land Fees	40,225	29,316	72,540
Market/Gate Charges	16,929	4,749	20,929
Locally Raised Revenues	257,654	53,320	246,969
Local Service Tax	100,127	150,567	126,800
Liquor licences	1,100	0	2,100
Advertisements/Billboards	500	0	1,000
Inspection Fees	1,100	0	2,100
Other licences	48,825	3,069	50,825
Sales of Publications	500	0	
Transfers to Pece	76,600	5,200	72,286
Transfers to TRC	7,500	0	5,000
Agency Fees	63,700	37,370	52,600
Business licences	20,840	2,150	20,840
Sales non produced assets	7,400	0	4,000
Unspent balances – Locally Raised Revenues	1,466	0	
Application Fees	1,200	0	5,200
Voluntary Transfers	31,980	0	8,754
Animal & Crop Husbandry related levies	1,000	0	1,000
2a. Discretionary Government Transfers	5,926,225	2,473,602	6,294,359
District Unconditional Grant - Non Wage	636,658	318,328	675,203
District Equalisation Grant	80,528	40,264	80,883
Hard to reach allowances	3,529,090	1,391,522	3,529,090
Transfer of District Unconditional Grant - Wage	1,679,950	723,488	2,009,183
2b. Conditional Government Transfers	20,978,152	10,568,782	21,872,711
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	60,119	108,701
Conditional transfers to School Inspection Grant	40,576	20,258	36,521
Conditional transfers to Production and Marketing	239,290	119,646	255,154
Conditional Grant to PAF monitoring	112,322	56,160	110,115
Conditional Transfers for Primary Teachers Colleges	584,512	290,866	433,254
Construction of Secondary Schools	213,782	105,688	0
Conditional transfers to Special Grant for PWDs	27,630	13,814	27,630
Conditional transfers to DSC Operational Costs	65,940	32,970	65,940
Conditional Grant to PHC - development	468,978	234,488	398,659

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Tertiary Salaries	1,180,299	414,874	608,306
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	33,064	66,126
Conditional Grant to PHC- Non wage	165,411	82,806	182,140
Conditional Grant to PHC Salaries	2,367,098	1,218,210	2,686,836
Conditional Transfers for Non Wage Community Polytechnics	143,698	72,243	98,000
Conditional transfer for Rural Water	751,145	375,572	751,145
Conditional Grant to Primary Education	693,843	337,011	741,175
Conditional Grant to Women Youth and Disability Grant	13,234	6,618	13,234
Conditional Grant to Primary Salaries	7,600,707	4,122,194	9,652,375
Conditional Grant to Secondary Education	738,141	369,304	554,853
Conditional Grant to SFG	558,496	279,248	558,348
Conditional Grant to Secondary Salaries	1,996,592	970,545	2,087,456
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,013	15,600	118,526
NAADS (Districts) - Wage	240,845	217,938	
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Agric. Ext Salaries	39,908	16,326	178,246
Conditional Grant for NAADS	249,904	0	0
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Roads Rehabilitation Grant	892,058	446,030	892,058
Conditional Grant to DSC Chairs' Salaries	24,523	10,224	24,336
Conditional Grant to Community Devt Assistants Non Wage	16,355	8,178	16,355
Conditional Grant to NGO Hospitals	781,662	390,832	781,662
Conditional Grant to Functional Adult Lit	14,509	7,254	14,509
Conditional Grant to Health Training Schools	341,424	170,712	271,068
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	43,990	87,980
2c. Other Government Transfers	4,260,331	1,938,594	1,268,621
Unspent balances – Conditional Grants	620,037	620,037	
CAIIP	43,356	0	43,356
Unspent balances – Other Government Transfers	23,801	0	
ALREP	25,000	0	
Roads maintenance -URF	772,821	251,939	772,821
POPSEC/UNFPA - Planning	22,560	22,250	
Moep UNEB Examination	11,124	9,783	11,124
Other Transfers from Central Government	2,418	9,052	
NUSAF2	2,300,756	1,016,847	52,123
Ministry of Education & Sports	14,500	0	
Youth Livelihood Programme (YLP)	389,197	8,685	389,197
FIEFOC	10,761	0	
PCY	24,000	0	
3. Local Development Grant	640,186	318,810	550,738
LGMSD (Former LGDP)	640,186	318,810	550,738
4. Donor Funding	6,052,052	2,054,857	1,787,238
UNFPA- Community Services	20,000	0	20,000
World Vision	15,000	0	15,000
WHO		0	50,000
Unspent Donor -NUDEIL	1,657,219	1,657,219	1,000,000

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Unspent Balances UNICEF- Health	89,498	89,498	
UnSpent Balances ULGA/DFID	319	319	
Juvenile Justice	50,000	0	50,000
CARE INTERNATIONAL - COMMUNITY	24,000	20,000	24,000
DRPT	1,100	0	
ULGA/DFID	116,679	0	
OVC	25,000	0	
NUHITES	300,000	17,650	
NUDEIL	3,125,000	0	
Global fund	50,000	0	50,000
UNICEF	578,238	270,172	578,238
Total Revenues	38,808,995	17,667,090	32,671,044

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The District in the first quarter of the FY 2014/15 realised UGX 172,932,000 as Locally Rasied Revenue against planned revenue of UGX 952,048,000 representing 18% of the revenue outturn. The poor performance was due to poor remittance from LLGs and the 2% of the development fee leveid on Service providers which was abolished.

(ii) Central Government Transfers

The District in the first quarter of the FY 2014/15 received UGX 7,258,800,000 as Central Government Trasfers against planned revenue of UGX 31,804,895,000 representing 22.8% of the revenue outturn. The poor performance was due non release of Conditional Grants for NAADS, Youth Livelihood Programme, URF and other Government Transfers.

(iii) Donor Funding

The District in the first quarter of the FY 2014/15 received UGX 1,803,636,000 as Donor Funding against planned revenue of UGX 6,052,052,000 representing 30% of the revenue outturn. The good performance was solely due unspent balances of the previous year 2013/14 from ULGA/DFID, UNICEF-Health and USAID/NUDEIL fundings.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the Financial Year 2015/2016 the district anticipates a Local revenue forecaste of UGX 897,377,000 including multisectoral revenue budget, which represents 2.8% of the overall District projected Revenue Budget of UGX 31,497,800,000 due to poor remittance from LLGs and the 2% of the development fee leveid on Service providers which was abolished.

(ii) Central Government Transfers

In the Financial Year 2015/2016 the District anticipates revenue forecaste from the Central Government transfers of Ushs 28,813,184,000 which constitutes 91.5% of the total District Budget, comprising of discretionary Central Government transfers of UGX 5,926,225,000 Conditional Central government transfers of UGX 20,978,152,000, other Central Government transfers of UGX 1,268,621,000 and Local Development Grants of UGX 640,186,000. The decline in the forecast is attributable to reduction in the projected funding under NUSAF and NAADS Programme that has been restructured .

(iii) Donor Funding

In the Financial Year 2015/2016 the District anticipates Donor funding forecaste of UGX 1,787,800,000 which constitutes 5.7% of the total District budget. The decline in the projected Donor fund is mainly from the USAID-NUDEIL funded project planning figures which has drastically reduced because of scalling down their projects in the district which are due to end this year 2015.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,207,714	589,359	1,142,222
Transfer of District Unconditional Grant - Wage	565,672	264,146	566,285
Conditional Grant to PAF monitoring	68,101	33,932	63,275
District Unconditional Grant - Non Wage	111,111	80,758	106,123
Hard to reach allowances	164,281	81,741	164,281
Locally Raised Revenues	138,504	84,793	95,703
Unspent balances – Locally Raised Revenues	1,196	1,196	
Multi-Sectoral Transfers to LLGs	128,849	27,792	116,556
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	2,696,880	1,240,227	322,501
Donor Funding	116,998	319	
LGMSD (Former LGDP)	311,319	154,626	235,382
Multi-Sectoral Transfers to LLGs	57,345	26,919	34,997
Other Transfers from Central Government	2,144,439	1,016,847	52,123
Unspent balances - donor	319	319	
Unspent balances – Other Government Transfers	935	935	
District Equalisation Grant	65,528	40,264	
Total Revenues	3,904,595	1,829,586	1,464,724
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,207,714	492,025	1,142,222
Wage	565,673	260,714	566,285
Non Wage	642,042	231,311	575,938
<i>Development Expenditure</i>	2,696,880	1,006,370	322,501
Domestic Development	2,579,883	1,006,370	322,501
Donor Development	116,998	0	0
Total Expenditure	3,904,595	1,498,395	1,464,724

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX.1,464,724,000 for FY2015/16 which is 4.7% of the overall District Budget compared to UGX 3,904,595,000 Budgeted in the FY 2013/14 which was 10.1%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of NUSAF 2 that reduced from UGX 2 Billion to UGX 52,109,041. Donor funding under the DFID support has been completely cut. There has also been decreases in allocations to District Unconditional Grants and Locally Raised Revenue. The overall expenditure allocations in the budget is as follows - Domestic Development- UGX 322,501,000, Non wage - UGX 575,938,000 and Wage - UGX 566,285,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of existing administrative buildings rehabilitated (PRDP)		0	2
No. of vehicles purchased	1	0	0
No. of vehicles purchased (PRDP)	1	1	0
No. of monitoring reports generated	12	6	0
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	2	4
No. of existing administrative buildings rehabilitated	5	5	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	68	0	34
No. of monitoring visits conducted	12	6	0
No. of computers, printers and sets of office furniture purchased (PRDP)		0	3
No. (and type) of capacity building sessions undertaken	25	5	15
Function Cost (US\$'000)	3,904,595	1,498,395	1,464,724
Cost of Workplan (US\$'000):	3,904,595	1,498,395	1,464,724

Planned Outputs for 2015/16

The Departments planned outputs should enable the Department achieve its mandate as a service unit. The following outputs have been earmarked to enable the achievement of the mandates - Management and administrative support services provided to all council departments, service delivery oversight supervision and monitoring effected, coordination of the implementation of all Council activities planned for, monitoring and supervision of all Council activities programmed. Procurement of service providers on behalf of Council conducted in a transparent and accountable manner planned for, effective records management and information dissemination started, all National and District functions to be coordinated and organized. Capacity building needs programmed. The physical performance of the Department as at second quarter, stands at 53%.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Funds

Challenges surrounding the mobilisation of local resources leads to low collection and funds inadequacy to fund all the planned activities.

2. Staff attraction and retention

Much as recruitment to fill vacant post has been ongoing, the Council establishment continues to have functional gaps due to staff turn over, challenging working environments in rural stations e.g lack of power and equipments.

3. Coordination

There are many times that activities run at the same time that require coordination with management, this is coupled with inadequate logistics to support the coordination.

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Workplan 1a: Administration

Staff Lists and Wage Estimates

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	619,568	205,863	625,302
Transfer of District Unconditional Grant - Wage	221,527	63,153	221,527
Conditional Grant to PAF monitoring	11,000	5,500	8,000
District Unconditional Grant - Non Wage	83,937	36,651	78,658
Hard to reach allowances	35,860	9,859	35,860
Locally Raised Revenues	85,248	26,586	82,248
Multi-Sectoral Transfers to LLGs	181,996	64,114	199,010
<i>Development Revenues</i>	12,731	3,112	3,048
Multi-Sectoral Transfers to LLGs	12,731	3,112	3,048
Total Revenues	632,298	208,975	628,350
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	619,568	172,860	625,302
Wage	221,527	63,153	221,527
Non Wage	398,041	109,706	403,775
<i>Development Expenditure</i>	12,731	3,062	3,048
Domestic Development	12,731	3,062	3,048
Donor Development	0	0	0
Total Expenditure	632,298	175,921	628,350

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance Department has a proposed Budget of UGX.628,350,000 for FY2015/16 which is 2% of the overall District Budget compared to UGX 632,298,000 Budgeted in the FY 2014/15 which was 1.6%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Locally Raised Revenue, PAF Monitoring and Unconditional Grant. The overall expenditure allocations in the budget is as follows - Wage- UGX 221,527,000, Non-wage -UGX 403,775,000 and Domestic Development- UGX 3,048,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for presenting draft Budget and Annual workplan to the Council		28/05/2014	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	15/09/2015
Date for submitting the Annual Performance Report	15/08/2014	15/08/2014	15/09/2015
Value of LG service tax collection	96000000	155660000	100127000
Value of Hotel Tax Collected	00	00	00
Value of Other Local Revenue Collections	524927158	152517790	592800000
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014	30/04/2015
Function Cost (UShs '000)	632,298	175,921	628,350
Cost of Workplan (UShs '000):	632,298	175,921	628,350

Planned Outputs for 2015/16

The department of Finance plans to collect a total sum of Ushs 620,622,000= in local revenue, production of 4 quarterly Financial statements and 12 monthly financial report, production of 4 performance progress reports on the Out Put Budgeting Tool, 4 Accounting warrants to be issued. 4 Financial and revenue monitorings, supervision and accountability.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Introduction of the IFMS

The introduction of the intergrated financial management has increased the work load on the few finance staff and hence the central Government has yet continued to decentralise many functions and responsibilities.

2. Low local Revenue Base

The District is operating on a very migre resource envelop from local revenue as a result of low local revenue base whose performance are poor.

3. Poor culture of Accountability

There is poor culture of financial accountability amongst the staff leading to poor financial maangement and accountability. This is normally exhibited in delayed accountabilities or even non accountabilities of advances granted.

Staff Lists and Wage Estimates

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

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Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	723,876	322,748	736,315
Conditional transfers to Councillors allowances and E:	68,013	15,600	118,526
Conditional transfers to DSC Operational Costs	65,940	32,970	65,940
Conditional transfers to Salary and Gratuity for LG ele	141,149	60,119	108,701
District Unconditional Grant - Non Wage	17,500	8,838	25,500
Conditional Grant to PAF monitoring	8,970	4,480	9,000
Multi-Sectoral Transfers to LLGs	89,812	28,359	89,654
Conditional Grant to DSC Chairs' Salaries	24,523	10,224	24,336
Transfer of District Unconditional Grant - Wage	66,576	30,039	66,576
Unspent balances – Other Government Transfers	37,576	37,576	
Locally Raised Revenues	137,690	61,479	161,956
Conditional transfers to Contracts Committee/DSC/PA	66,126	33,064	66,126
<i>Development Revenues</i>	16,485	367	15,000
Donor Funding	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	1,485	367	
Total Revenues	740,361	323,114	751,315

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	723,876	208,570	718,438
Wage	232,248	59,847	232,248
Non Wage	491,628	148,723	486,190
<i>Development Expenditure</i>	16,485	367	15,000
Domestic Development	1,485	367	0
Donor Development	15,000	0	15,000
Total Expenditure	740,361	208,936	733,438

Department Revenue and Expenditure Allocations Plans for 2015/16

The Council and Stutory Bodies Department has a proposed Budget of UGX 733,438,000 for FY2015/16 which is 2.3% of the overall District Budget compared to UGX 740,361,000 Budgeted in the FY 2014/15 which was 1.9%. The Prosed Budget allocation to the Department remains the same as that for the FY 2014/15 with some sligth inceament of some Planning Figures such as PAF Minitoring, Locally Raised Revenue and Unconditional Grant. The overall expenditure allocations in the budget is as follows - Wage- UGX 232,248,000, Non- wage -UGX 486,190,000 and Domestic Development- UGX 15,000,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	816	338	800
No. of Land board meetings	04	02	04
No.of Auditor Generals queries reviewed per LG	02	01	02
No. of LG PAC reports discussed by Council	02	0	02
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	160
Function Cost (UShs '000)	740,361	208,936	733,438

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	740,361	208,936	733,438

Planned Outputs for 2015/16

In the FY 2015/16 the Dept plans to have:- 06 Ordinary Full Council meetings, 24 Standing Committee meetings, 09 DSC meetings, 04 LGPAC meetings and 04 DLB meetings. Sets of Minutes and Reports will be produced, the DDP,CBP,Revenue Enhancement Plan and other District Plans will be approved and Draft Estimates laid before Council, 02 Ordinances formulated,655 staff recruited, confirmed, developed, disciplined and exited from service.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low budgetary allocations for Council's and Committees' operations.

Regulation 4 of First Schedule of the Local Governments Act, Cap 243 limits expenditure on emoluments and allowances of Chairperson and Councilors. The twenty percent limit has always been too meagre to facilitate the operations of Council /Committees.

2. Declining IPFs for the DLB & LGPAC which still persists.

For the last six consecutive financial years, there has been a decline in the IPFs for these two Statutory Organs of Council without any explanation by MoFPED. This seriously affects the effectiveness of these organs coupled with the work available.

3. Un-certain source of funds for Emolument of the Deputy Speaker.

Regulation1(i& ii) of 1st Schedule of the L G Act, Cap 243 provide for Emolument of the Deputy Speaker among other elected leaders and that the Minister shall fix the emolument which has not been done todate.This affects other activities or operations

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	851,671	474,464	735,247
Other Transfers from Central Government	25,000	0	
Conditional transfers to Production and Marketing	239,290	119,646	255,154
District Unconditional Grant - Non Wage	30,301	13,005	30,301
Locally Raised Revenues	50,320	12,005	46,320
NAADS (Districts) - Wage	240,845	217,938	

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Transfer of District Unconditional Grant - Wage	224,206	95,294	224,206
Multi-Sectoral Transfers to LLGs	1,800	250	1,020
Conditional Grant to Agric. Ext Salaries	39,908	16,326	178,246
Development Revenues	285,816	9,496	76,513
District Equalisation Grant	10,000	0	13,028
Locally Raised Revenues	6,000	0	
Conditional Grant for NAADS	249,904	0	0
Multi-Sectoral Transfers to LLGs	19,912	9,496	63,485
Total Revenues	1,137,487	483,961	811,760

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	851,671	116,658	821,891
Wage	504,959	85,894	504,959
Non Wage	346,712	30,764	316,932
Development Expenditure	285,816	0	326,417
Domestic Development	285,816	0	326,417
Donor Development	0	0	0
Total Expenditure	1,137,487	116,658	1,148,307

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing Department has a proposed Budget of UGX.1,148,307,000 for FY2015/16 which is 3.6% of the overall District Budget compared to UGX 1,137,487,000 Budgeted in the FY 2014/15 which was 2.9%. This shows a increase the Budget allocation due to an increase of Planning Figure of Multi-sectoral Transfers to LLGs. The overall expenditure allocations in the budget is as follows - Wage- UGX 504,959,000, Non- wage -UGX 316,932,000 and Domestic Development- UGX 326,417,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	16	0	6000
No. of functional Sub County Farmer Forums	68	0	
No. of farmers accessing advisory services	2730	0	
No. of farmer advisory demonstration workshops	2800	0	
No. of farmers receiving Agriculture inputs	2730	0	
Function Cost (UShs '000)	251,704	0	262,809
Function: 0182 District Production Services			

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of livestock by types using dips constructed	780000	479000	1200000
No. of livestock by type undertaken in the slaughter slabs	31500	16200	27000
No. of fish ponds constructed and maintained	500	335	500
No. of fish ponds stocked	500	334	350
Quantity of fish harvested	5000	4500	10000
Number of anti vermin operations executed quarterly	8	4	8
No. of parishes receiving anti-vermin services	8	35	24
No. of tsetse traps deployed and maintained	2000	690	500
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	1
No. of livestock vaccinated	250000	68500	150000
Function Cost (US\$ '000)	871,283	116,658	870,498
Function: 0183 District Commercial Services			
No. of producer groups identified for collective value addition support	04	0	0
No. of value addition facilities in the district	01	1	0
A report on the nature of value addition support existing and needed	No	No	no
No. and name of new tourism sites identified	10	0	01
No. of opportunities identified for industrial development	03	0	00
No of awareness radio shows participated in	04	0	04
No. of trade sensitisation meetings organised at the district/Municipal Council	06	01	06
No of businesses inspected for compliance to the law	60	50	40
No of businesses issued with trade licenses	00	0	0
No of awareness radio shows participated in	06	1	0
No of businesses assisted in business registration process	10	0	0
No. of enterprises linked to UNBS for product quality and standards	01	0	0
No. of producers or producer groups linked to market internationally through UEPB	02	0	0
No. of market information reports disseminated	00	0	0
No of cooperative groups supervised	30	18	30
No. of cooperative groups mobilised for registration	12	5	12
No. of cooperatives assisted in registration	06	2	12
No. of tourism promotion activities mainstreamed in district development plans	02	0	02
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	0	10
Function Cost (US\$ '000)	14,500	0	15,000
Cost of Workplan (US\$ '000):	1,137,487	116,658	1,148,307

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

Production inputs distributed to 6000 farmers, 350 Field advisory visits made to subcounties, 4 production data collected and analysed from all 12 subcounties. 500 impregnated Pyramidal traps deployed in all 12 subcounties, one mobile animal check point operated, one mobile Plant Clinic operated in all 12 subcounties, registration and auditing of Cooperatives and SACCOS inspection of trade and agro processing facilities. 8 consultation visits made to MAAIF Hqr. 6 monitoring of production activities conducted by Stakeholders, one market facility constructed at Ongako Trading Centre. Touristic facilities identified, Cultural dances food promoted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing

Since the massive lay off of the former NAADS staff only a skeletal ten officers are left.

2. Unreliable weather

Erratic weather pattern affecting Farmers' plantings and is expensive on inputs.

3. Persistence of Pest Diseases and Vectors

high infestation of Ticks, Tsetse and other biting flies, cassava mosaic, Banana Bacterial Wilt, Cassava Brown Streak in Plants, New Castle Disease in Poultry and African Swine Fever all affect production and productivity.

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,177,344	2,131,229	4,515,626
Multi-Sectoral Transfers to LLGs	12,385	390	8,200
Conditional Grant to NGO Hospitals	781,662	390,832	781,662
Conditional Grant to PHC- Non wage	165,411	82,806	182,140
Conditional Grant to PHC Salaries	2,367,098	1,218,210	2,686,836
District Unconditional Grant - Non Wage	14,677	4,000	14,677
Locally Raised Revenues	19,541	2,475	25,541
Other Transfers from Central Government		9,052	
Transfer of District Unconditional Grant - Wage		2,555	
Hard to reach allowances	816,569	420,909	816,569
<i>Development Revenues</i>	1,122,991	608,379	1,031,540
Conditional Grant to PHC - development	468,978	234,488	398,659
Donor Funding	510,252	230,681	592,552
LGMSD (Former LGDP)		0	30,000
Multi-Sectoral Transfers to LLGs	3,000	2,448	10,329
Unspent balances – Conditional Grants	51,263	51,263	
Unspent balances - donor	89,498	89,498	

Vote: 508 Gulu District

Workplan 5: Health

Total Revenues	5,300,335	2,739,608	5,547,166
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,177,344</i>	<i>2,085,178</i>	<i>4,179,159</i>
Wage	2,367,098	1,220,757	2,367,098
Non Wage	1,810,246	864,421	1,812,061
<i>Development Expenditure</i>	<i>1,122,991</i>	<i>294,082</i>	<i>1,101,858</i>
Domestic Development	523,241	44,801	509,307
Donor Development	599,750	249,281	592,552
Total Expenditure	5,300,335	2,379,260	5,281,018

Department Revenue and Expenditure Allocations Plans for 2015/16

Health Department has a proposed Budget of UGX 5,281,018,000 for FY2015/16 which is 16.8% of the overall District Budget compared to UGX 5,300,335,000 Budgeted in the FY 2014/15 which was 13.7%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Multi-sectorial Transfers to LLGs. The overall expenditure allocations in the budget is as follows - Wage - UGX 2,367,098,000, Non- wage- UGX 1,812,061,000, Domestic Development- UGX 509,307,000 and Donor Development- UGX 592,552,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 508 Gulu District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. and proportion of deliveries conducted in NGO hospitals facilities.	4150	2034	3960
Number of outpatients that visited the NGO hospital facility	176000	66995	118885
Number of outpatients that visited the NGO Basic health facilities	35000	22360	36619
Number of inpatients that visited the NGO Basic health facilities	31000	8219	2983
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	468	943
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800	3871	1792
Number of trained health workers in health centers	320	320	412
No. of trained health related training sessions held.	40	20	36
Number of outpatients that visited the Govt. health facilities.	420000	264050	425532
Number of inpatients that visited the Govt. health facilities.	6040	3336	7230
No. and proportion of deliveries conducted in the Govt. health facilities	7290	4109	6788
%age of approved posts filled with qualified health workers	81	87	87
No of healthcentres rehabilitated (PRDP)	5	1	2
No of staff houses constructed	1	1	
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed	0	0	1
No of OPD and other wards rehabilitated	2	0	0
No of OPD and other wards constructed (PRDP)	1	1	0
No of OPD and other wards rehabilitated (PRDP)	1	1	1
Number of inpatients that visited the NGO hospital facility	230000	62605	19652
No of staff houses constructed (PRDP)	0	0	1
No of staff houses rehabilitated (PRDP)	2	1	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	36	46
No. of children immunized with Pentavalent vaccine	16500	8131	13604
No of healthcentres rehabilitated		0	4
No of theatres rehabilitated (PRDP)	1	1	1
Value of medical equipment procured (PRDP)	60	0	0
Function Cost (US\$ '000)	5,300,335	2,379,260	5,281,018
Cost of Workplan (US\$ '000):	5,300,335	2,379,260	5,281,018

Planned Outputs for 2015/16

Construction of staff house at Awach HCIV, Construction of Maternity unit at Lapeta HCII, Renovation of Theatre at Lalogi HCIV, Renovation of OPD at Acet HCII and Dino HCII, Construction of Drainable latrine at Awach HCIV, Paibona HCII, Construction of VIP latrine at lapainat HCIII, construction of incinerator at Lalogi HCIV and Pukony HCII, Construction of Generator house at Awach HCIV.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 508 Gulu District

Workplan 5: Health

(iv) The three biggest challenges faced by the department in improving local government services

1. Human Resource Gaps

Critical cadres like Senior medical officers, Midwives, Nurses and laboratory staffs still lacking. Service provider capacity gaps especially in specialised program and change in policy guidelines need training of health workers.

2. Infrastructural gaps

Building like Theatres, staff houses, wards, OPD, latrines, incinerators, fence, land titles are big gap. Renovation and servicing of solar system, water pipes still big challenge. Transport for supervision and Ambulance for referral of patients lacking.

3. logistical supply gaps

Logistical supply like furniture, equipments, Data tools, solar lighting lacking source of fund to equip all facilities.

Staff Lists and Wage Estimates

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,073,207	7,730,446	17,194,798
Multi-Sectoral Transfers to LLGs	33,150	9,385	30,623
Conditional Grant to Tertiary Salaries	1,180,299	414,874	608,306
Conditional Grant to Health Training Schools	341,424	170,712	271,068
Conditional Grant to Primary Education	693,843	337,011	741,175
Conditional Grant to Primary Salaries	7,600,707	4,122,194	9,652,375
Hard to reach allowances	2,462,199	874,347	2,462,199
Conditional Grant to Secondary Salaries	1,996,592	970,545	2,087,456
Other Transfers from Central Government	25,624	9,783	11,124
Locally Raised Revenues	107,886	19,718	83,286
Conditional Grant to Secondary Education	738,141	369,304	554,853
District Unconditional Grant - Non Wage	19,697	5,673	19,697
Conditional transfers to School Inspection Grant	40,576	20,258	36,521
Conditional Transfers for Primary Teachers Colleges	584,512	290,866	433,254
Conditional Transfers for Non Wage Community Poly	143,698	72,243	98,000
Transfer of District Unconditional Grant - Wage	104,860	43,533	104,860
<i>Development Revenues</i>	4,032,201	1,826,636	1,688,487
Construction of Secondary Schools	213,782	105,688	0
Unspent balances – Other Government Transfers	117,028	117,028	
Unspent balances - donor	1,290,912	1,290,912	
Multi-Sectoral Transfers to LLGs	68,583	33,759	71,840
LGMSD (Former LGDP)		0	45,800
Conditional Grant to SFG	558,496	279,248	558,348
District Equalisation Grant		0	12,500
Donor Funding	1,783,400	0	1,000,000

Vote: 508 Gulu District

Workplan 6: Education

Total Revenues	20,105,409	9,557,082	18,883,285
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>16,073,207</i>	<i>6,960,308</i>	<i>16,031,581</i>
Wage	10,882,458	4,759,241	10,882,458
Non Wage	5,190,750	2,201,066	5,149,123
<i>Development Expenditure</i>	<i>4,032,201</i>	<i>223,112</i>	<i>1,902,417</i>
Domestic Development	957,889	223,112	902,417
Donor Development	3,074,312	0	1,000,000
Total Expenditure	20,105,409	7,183,420	17,933,998

Department Revenue and Expenditure Allocations Plans for 2015/16

Education Department has a proposed Budget of UGX 17,933,998,000 for FY2015/16 which is 56.9% of the overall District Budget compared to UGX 20,105,409,000 Budgeted in the FY 2014/15 which was 51.8%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Locally Raised Revenue, Multi-sectorial Transfers to LLGs. Other Transfers from Central Government () and Donor funding from NUDEL. The overall expenditure allocations in the budget is as follows - Wage - UGX 10,882,458,000, Non- wage- UGX 5,149,123,000, Domestic Development- UGX 902,417,000 and Donor Development- UGX 1,000,000,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	10	2	14
No. of classrooms constructed in UPE (PRDP)	4	2	2
No. of classrooms rehabilitated in UPE (PRDP)	2	2	6
No. of latrine stances constructed	26	10	15
No. of latrine stances constructed (PRDP)	08	0	
No. of teacher houses constructed	12	0	3
No. of teacher houses rehabilitated	1	0	0
No. of teacher houses constructed (PRDP)	3	0	2
No. of primary schools receiving furniture	8	0	7
No. of primary schools receiving furniture (PRDP)	3	0	
No. of teachers paid salaries	1618	1508	1618
No. of qualified primary teachers	1618	1558	1618
No. of School management committees trained (PRDP)	600	600	720
No. of pupils enrolled in UPE	85000	80000	80000
No. of student drop-outs	6000	2900	4500
No. of Students passing in grade one	200	166	200
No. of pupils sitting PLE	4500	4576	4800
Function Cost (US\$ '000)	13,811,668	4,569,656	11,723,057
Function: 0782 Secondary Education			

Vote: 508 Gulu District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	218	222	222
No. of students passing O level	300	340	400
No. of students sitting O level	600	546	700
No. of students enrolled in USE	4800	4788	5500
No. of teacher houses constructed	02	2	02
Function Cost (US\$ '000)	3,584,114	1,579,874	3,651,465
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	400	78	80
No. of students in tertiary education	2000	1985	2500
Function Cost (US\$ '000)	2,249,933	937,744	2,249,934
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	600	299	650
No. of secondary schools inspected in quarter	70	23	70
No. of tertiary institutions inspected in quarter	10	3	10
No. of inspection reports provided to Council	04	2	04
Function Cost (US\$ '000)	459,693	96,145	309,543
Cost of Workplan (US\$ '000):	20,105,409	7,183,420	17,933,998

Planned Outputs for 2015/16

A total of 80,000 children shall be enrolled in the UPE ,5500 in USE and 250 in the tertiary.in FY 2015/2016. Over 1618 teachers (primary), 222 (secondary) and 80 (tertiary) shall be paid salary and allowances. A total of 16 classrooms and 4 blocks of staff houses will be constructed while 6 classrooms and 2 blocks of staff houses shall be rehabilitated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Long walking distance

Many school children walk long distances to school of over 3 kilometres . This make young children in lower classes (P1-P3) find it very difficult to go to those long distances on a daily basis. This will require coding of existing community schools.

2. Low parents support

Most parents in the district do not value the education of their children.This is shown by them having minimal parents involvement in education of their children (low provision of basic scholastic materials, midday meals, descent school uniform and health).

3. Absentism

There is high absentism of the pupils/students at 40% and teachers at 20% in the rural schools due to various reasons like learners are engaged in farming, while teachers are absent on ground like sickness and lack of accommodation in schools.

Staff Lists and Wage Estimates

Vote: 508 Gulu District

Workplan 6: Education

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	217,134	85,513	151,292
Transfer of District Unconditional Grant - Wage	109,289	51,611	74,228
District Unconditional Grant - Non Wage	12,800	5,100	12,800
Locally Raised Revenues	27,888	5,000	19,888
Multi-Sectoral Transfers to LLGs		0	1,020
Unspent balances – Other Government Transfers	23,801	23,801	
Other Transfers from Central Government	43,356	0	43,356
<i>Development Revenues</i>	2,528,323	1,405,285	1,662,374
Donor Funding	155,000	0	
Multi-Sectoral Transfers to LLGs	79,617	78,490	75,807
Other Transfers from Central Government	694,509	173,627	694,509
Unspent balances – Conditional Grants	348,928	348,928	
Unspent balances - donor	358,210	358,210	
Roads Rehabilitation Grant	892,058	446,030	892,058
Total Revenues	2,745,457	1,490,798	1,813,666
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	217,134	85,002	151,292
Wage	109,289	51,611	74,228
Non Wage	107,845	33,390	77,064
<i>Development Expenditure</i>	2,528,323	314,067	1,662,374
Domestic Development	2,015,113	314,067	1,662,374
Donor Development	513,210	0	0
Total Expenditure	2,745,457	399,068	1,813,666

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering Department has a proposed Budget of UGX 1,813,666,000 for FY2015/16 which is 5.8% of the overall District Budget compared to UGX 2,745,457,000 Budgeted in the FY 2014/15 which was 7.1%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Locally Raised Revenue and no donor funding from NUDEL. The overall expenditure allocations in the budget is as follows - Wage - UGX 74,228,000, Non- wage- UGX 77,064,000 and Domestic Development- UGX 1,662,374,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of District roads routinely maintained	557	557	
Length in Km of District roads periodically maintained	36	36	
No. of Road user committees trained (PRDP)	2	0	0
No of bottle necks removed from CARs	0	0	12
Length in Km. of rural roads constructed	54	4	
Length in Km. of rural roads constructed (PRDP)	13	0	
Function Cost (UShs '000)	2,736,557	396,552	1,720,666
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	8,900	2,516	93,000
Cost of Workplan (UShs '000):	2,745,457	399,068	1,813,666

Planned Outputs for 2015/16

667 km of District roads and 167km of community access roads to be regularly maintained

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Staffing level

Not all the staffing position of the Department are Filled, We generally lack Equipment operators

2. Community access roads still very poor

Funding towards the maintenance of community access road still very small

3. Difficulty in acquiring equipment from the Regional Workshop

We are required to get Rehabilitating Equipments from the regional workshop for the force on account operation but this has proved to be difficult.

Staff Lists and Wage Estimates

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,860	15,330	68,151
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	4,257	2,000	4,257
Locally Raised Revenues	6,543	2,330	6,543

Vote: 508 Gulu District

Workplan 7b: Water

Transfer of District Unconditional Grant - Wage		0	35,061
Multi-Sectoral Transfers to LLGs	60	0	290
Development Revenues	2,197,657	444,982	816,145
District Equalisation Grant		0	50,000
District Unconditional Grant - Non Wage	4,257	0	
Donor Funding	1,345,000	0	
Multi-Sectoral Transfers to LLGs	31,907	22,358	15,000
Conditional transfer for Rural Water	751,145	375,572	751,145
Unspent balances – Conditional Grants	57,252	38,955	
Unspent balances - donor	8,097	8,097	
Total Revenues	2,230,517	460,312	884,297

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	32,860	10,556	68,151
Wage		0	35,061
Non Wage	32,860	10,556	33,090
Development Expenditure	2,197,657	93,047	816,145
Domestic Development	844,561	84,950	816,145
Donor Development	1,353,097	8,097	0
Total Expenditure	2,230,517	103,602	884,297

Department Revenue and Expenditure Allocations Plans for 2015/16

Water Department has a proposed Budget of UGX 884,297,000 for FY2015/16 which is 2.8% of the overall District Budget compared to UGX 2,230,517,000 Budgeted in the FY 2014/15 which was 5.7%. This shows a decline in the Budget allocation due to a reduction in the Planning Figure of Donor Funding of NUDEIL under the sector. The overall expenditure allocations in the budget is as follows 2/19/2015: Wage-UGX 35,061,000 Domestic development-UGX 816,145,000, Non wage -UGX 33,090,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 508 Gulu District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water user committees formed.	73	23	27
No. Of Water User Committee members trained	73	23	27
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	0
No. of public latrines in RGCs and public places	2	1	2
No. of public latrines in RGCs and public places (PRDP)	1	1	1
No. of springs protected		0	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	5	0
No. of deep boreholes drilled (hand pump, motorised)	46	11	10
No. of deep boreholes rehabilitated	62	5	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	9	10
No. of deep boreholes rehabilitated (PRDP)	14	10	6
No. of water points rehabilitated	50	0	
No. of water and Sanitation promotional events undertaken	2	0	2
No. of supervision visits during and after construction	219	192	83
No. of water points tested for quality	30	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
Function Cost (US\$ '000)	2,230,517	103,602	884,297
Cost of Workplan (US\$ '000):	2,230,517	103,602	884,297

Planned Outputs for 2015/16

20 Deep boreholes drilled and installed with hand pumps & 6 boreholes rehabilitated under GoU development, 40 boreholes rehabilitated under framework contract under EQ, PRDP and DWSCG using the HPMA, and 7 viable springs rehabilitated or protected & retentions for water facilities paid.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate fund

High demand in the community towards access to water and sanitation facilities, inadequate fund for operation and maintenance of water facilities, low community participation towards O &M of water facilities

2. High mineral contents in water and Poor O&M

Community abandoned some water points due to the present of high content of Iron and Manganese in water against recommended standard. O&M for water and sanitation facilities is poor coupled with low effective user committees

3. Low underground water potential

Some areas has low water potential and results in drilling of dry wells especially along Aswa River Belt

Vote: 508 Gulu District

Workplan 7b: Water

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	264,742	115,043	253,604
Transfer of District Unconditional Grant - Wage	95,404	48,401	95,405
District Unconditional Grant - Non Wage	24,369	16,378	32,370
Hard to reach allowances	12,590	374	12,590
Locally Raised Revenues	16,289	5,600	17,289
Other Transfers from Central Government	10,761	0	
Unspent balances – Other Government Transfers	5,505	0	
Multi-Sectoral Transfers to LLGs	11,844	300	7,970
Conditional Grant to District Natural Res. - Wetlands	87,980	43,990	87,980
<i>Development Revenues</i>	11,284	3,292	13,383
Multi-Sectoral Transfers to LLGs	11,284	3,292	13,383
Total Revenues	276,025	118,335	266,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	264,742	89,728	253,604
Wage	95,404	48,401	95,405
Non Wage	169,338	41,327	158,199
<i>Development Expenditure</i>	11,284	3,292	13,383
Domestic Development	11,284	3,292	13,383
Donor Development	0	0	0
Total Expenditure	276,025	93,020	266,987

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural Resources Department has a proposed Budget of UGX 266,987,000 for FY2015/16 which is 0.8% of the overall District Budget compared to UGX 276,025,000 Budgeted in the FY 2014/15 which was 0.7%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Multi-sectorial Transfers to LLGs. The overall expenditure allocations in the budget is as follows - Wage - UGX 95,405,000, Non- wage- UGX 158,199,000, and Domestic Development- UGX 13,383,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 508 Gulu District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of community women and men trained in ENR monitoring	240	80	12
No. of community women and men trained in ENR monitoring (PRDP)	500	80	12
No. of monitoring and compliance surveys undertaken	48	12	12
No. of environmental monitoring visits conducted (PRDP)	48	24	4
No. of new land disputes settled within FY	12	0	16
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	48	18	48
No. of Water Shed Management Committees formulated	6	2	4
No. of Wetland Action Plans and regulations developed	6	0	4
Area (Ha) of Wetlands demarcated and restored	200	0	
Area (Ha) of trees established (planted and surviving)	400	0	100
Number of people (Men and Women) participating in tree planting days	400	0	400
Function Cost (US\$ '000)	276,025	93,020	266,987
Cost of Workplan (US\$ '000):	276,025	93,020	266,987

Planned Outputs for 2015/16

The department planned to achieve the following; Area (400Ha) of trees established (planted and surviving) , Number of people (400Men and Women) participating in tree planting days, Two Agro forestry Demonstrations 2, 200 of community members trained (Men and Women) in forestry management,48 monitoring and compliance surveys/inspections undertaken, Six Water Shed Management Committees formulated, Six of Wetland Action Plans and regulations developed, Area (200 Ha) of Wetlands demarcated and restored ,240 of community women and men trained in ENR monitoring of community women and men trained in ENR monitoring , monitoring and compliance surveys undertaken environmental monitoring visits conducted (PRDP) and new land disputes settled within FY.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Office space

No Office accommodation for forest and environment sector. Currently the Environment office is confined to a small office in the land office and forestry office in a former Chief administrative office.

2. Lack of efficient means of transport

The department has no means of transport to carry out its planned activities.

3. Political intervention in Natural resource management.

Undue influence by some leaders in the management of natural resources.

Vote: 508 Gulu District

Workplan 8: Natural Resources Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	832,109	178,882	436,080
Other Transfers from Central Government	33,743	8,685	16,562
Conditional Grant to Women Youth and Disability Gr:	13,234	6,618	13,234
Conditional transfers to Special Grant for PWDs	27,630	13,814	27,630
District Unconditional Grant - Non Wage	33,112	22,987	37,112
Hard to reach allowances	37,591	4,292	37,591
Conditional Grant to Functional Adult Lit	14,509	7,254	14,509
Multi-Sectoral Transfers to LLGs	403,074	2,600	20,475
Conditional Grant to Community Devt Assistants Non	16,355	8,178	16,355
Transfer of District Unconditional Grant - Wage	206,994	82,551	206,994
Unspent balances – Other Government Transfers	848	848	
Locally Raised Revenues	45,019	21,055	45,619
<i>Development Revenues</i>	448,578	65,819	620,816
Unspent balances – Conditional Grants	383	383	
Donor Funding	356,864	20,000	156,864
LGMSD (Former LGDP)	6,331	5,736	6,317
Multi-Sectoral Transfers to LLGs	85,000	39,700	457,636
Total Revenues	1,280,687	244,701	1,056,897
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	832,109	123,754	436,080
Wage	206,994	64,088	206,994
Non Wage	625,115	59,666	229,086
<i>Development Expenditure</i>	448,578	40,786	620,816
Domestic Development	91,714	40,786	463,952
Donor Development	356,864	0	156,864
Total Expenditure	1,280,687	164,540	1,056,897

Department Revenue and Expenditure Allocations Plans for 2015/16

The Community Based Services Department has a proposed budget of UGX 1,056,897,000 for FY 2015/2016. which is 3.4% of the District overall Budget compared to UGX 1,280,687,000,000 Budget of the FY 2014/15 which was 3.3%. This shows a decrease in the Budget allocation is due to Donor support which is dwindling. The overall expenditure allocations in the budget is as follows; Wage-UGX 206,994,000, Non Wage- UGX 229,086,000, Domestic Development- UGX 463,952,000 and Donor Development- UGX 156,864,000.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 508 Gulu District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	70	36	90
No. of Active Community Development Workers	14	14	26
No. FAL Learners Trained	4000	4000	3000
No. of children cases (Juveniles) handled and settled	240	108	240
No. of Youth councils supported	16	1	1
No. of assisted aids supplied to disabled and elderly community	50	18	60
No. of women councils supported		1	
Function Cost (US\$ '000)	1,280,687	164,540	1,056,897
Cost of Workplan (US\$ '000):	1,280,687	164,540	1,056,897

Planned Outputs for 2015/16

In the financial year 2015/16, the following outputs are expected to be produced by the sectors under the department: Annual and Quarterly Sector OBT and reports produced and submitted to the relevant offices, 12 Coordination meetings with partners held. 8 supervision and monitoring visits to lower local governments and institutions, 25 Departmental staff appraised, 500 Community groups registered, provided with certificates and supervised, 100 workplaces supervised in line with National Policies & Standards on Occupational Health & Safety of Uganda, 20 Community Projects appraised and funded under CDD, 240 Para social workers trained, 4 DOVCC and 64 SOVCC meetings held, 6 international Days commemorated, 60 Juveniles placed on Probation Orders and supervised, 20 meetings on VAC held in 20 primary schools within the district, 10 monitoring visits conducted in 20 primary schools within the district, 100 LCs and Local leaders trained on Child Protection, 2 computer desk tops and other office accessories procured, 80 Child Emergency cases handled, 40 CSOs trained on Quality Standards, 60 street children identified, rehabilitated and resettled, 24 community dialogue meetings held on child care and protection, 150 Adult offenders placed and supervised under Community Service Programme, OVC MIS data collected monthly, 4 Quarterly executive advocacy meetings for older persons conducted at the District level, 4 executive advocacy meetings for older persons conducted, 4 consultative visits made to the line ministry, 8 community sensitization meetings on the rights of PWDs and Older persons conducted, 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming held, 80 Parents of children with disabilities trained on basic skills in handling and management of disabilities, 100 Community Based Rehabilitation Workers trained on identification and management of disability in the communities. 4 monitoring and support supervision of the CBR workers trained conducted, 12 PWD groups supported with funds for IGAs, 12 Community development workers recruited, deployed and working, 4 review meetings conducted with community development workers, 300 SACCOS leaders mobilised and trained, 12 advocacy meetings held on cultural revival, 3000 FAL learners enrolled and trained, 200 elected leaders sensitised on issues regarding Functional Adult Literacy, 130 FAL Instructors and Supervisors given refresher training, proficiency examination conducted, 120 local council III officials and sub county staffs trained on gender responsive planning and budgeting, 13 Campaigns conducted on 16 Days Gender Activism, 6 community dialogue meetings held with parents of primary 5-7 conducted in 6 schools on the importance of girl child education. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties. 120 women leaders trained on gender, leadership, confidence building and how they can take advantage of the local government council proceeding to advance women concern. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools, Gender profile updated, 10 Male Action 1 and support Male Action Groups trained on prevention and response to GBV using SASA methodology, 240 juveniles cases handled at the magistrate court, 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu, 12 returns on juveniles compiled and submitted to the chief magistrate Court, 300 Sureties for Juveniles followed and brought to Court, 240 learning

Vote: 508 Gulu District

Workplan 9: Community Based Services

lessons held with Juveniles at the Remand home, 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers, Food and other essentials services procured for the Remand Home, 500 Labour Dispute cases settled at the district headquarters. 4 sensitisation meeting with employers on labor laws and policies conducted, 160 inspection visit conducted in work places, 10 workers under workman's compensation paid.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Underfunding

Under funding at all levels (Central & local Government for CBSD). Sectors hardly have funds to implement the planned activities

2. Lack of transport

Staff find difficulty in reaching communities to do mobilization, training and provide support supervision. Hence limited time contact with communities

3. Apathy by community members

Community members got used to facilitation by the many partners working during emergency phase and shun meetings organized without such provisions. Community workers find difficulty in mobilizing them.

Staff Lists and Wage Estimates

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	153,663	80,094	137,918
Transfer of District Unconditional Grant - Wage	39,721	20,841	39,107
Other Transfers from Central Government	24,978	22,250	
Multi-Sectoral Transfers to LLGs	6,781	810	5,793
Locally Raised Revenues	35,200	8,818	47,200
District Unconditional Grant - Non Wage	28,232	18,002	21,771
Conditional Grant to PAF monitoring	18,751	9,373	24,047
<i>Development Revenues</i>	214,125	73,961	55,934
District Equalisation Grant	5,000	0	5,000
Other Transfers from Central Government	156,317	0	
Multi-Sectoral Transfers to LLGs	5,396	4,587	3,527
LGMSD (Former LGDP)	24,589	12,233	24,585
Donor Funding	22,823	57,141	22,823

Vote: 508 Gulu District

Workplan 10: Planning

Total Revenues	367,789	154,054	193,853
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>153,663</i>	<i>62,809</i>	<i>137,918</i>
Wage	39,721	20,841	39,107
Non Wage	113,942	41,968	98,811
<i>Development Expenditure</i>	<i>214,125</i>	<i>8,413</i>	<i>55,934</i>
Domestic Development	191,303	8,413	33,112
Donor Development	22,823	0	22,823
Total Expenditure	367,789	71,222	193,853

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Department has a proposed Budget of UGX.193,853,000 for FY2015/16 which is 0.6% of the overall District Budget compared to UGX 367,789,000 Budgeted in the FY 2014/15 which was 0.9%. This shows a decrease due NUSAF II (operation fund) which has been cut off in the coming FY 2015/16. The overall expenditure allocation in the Budget is as follows; Wage, UGX 39,107,000, Non wage, UGX 98,811,000, Domestic Development, UGX 33,112,000 and Donor Development- UGX 22,823,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	2
No of Minutes of TPC meetings	12	6	
No of minutes of Council meetings with relevant resolutions	6	3	
Function Cost (US\$ '000)	367,789	71,222	193,853
Cost of Workplan (US\$ '000):	367,789	71,222	193,853

Planned Outputs for 2015/16

- 08 Staff paid Monthly Salary at District HQs
- 01 Contract Staff Monthly Salary Paid
- 05 Support Staff paid Lunch allowances at District HQs
- Office equipment and facilities Serviced and maintained at District HQs
- Fuel and Lubricants procured and used for office running at District HQs
- Stationery procured at District HQs
- One Vehicle and 03 Motorcycles maintained and serviced at the District HQs
- Small Office Equipments Procured at the District HQs
- Senior Planner and Population Officer recruited at the District HQs
- Annual District Budget Conference held and Report produced at District HQs
- LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala
- Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala
- Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala
- District Annual Workplan and Project Profiles at District HQs
- Planning Guides Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs

Vote: 508 Gulu District

Workplan 10: Planning

16. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs.
17. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs
18. Population Situation Analysis developed.
19. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).
20. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.
21. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.
22. House-House community mobilizations held to popularize Births and Deaths Registration.
23. Children 0-5 years registered & issued with Short Birth Certificates.
24. World Population Day commemorated in July.
25. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
26. 6 Working Meetings held to produce BFP, Performance Contract Form B and Quarterly Progress Reports.
27. Planning and Budgeting Process Monitored and supervised in 12 LLGs
28. Parish Development Committees in 70 Parishes in the District trained on Planning, Budgeting and Monitoring
29. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs
30. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.
31. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Weak management information systems for planning at lower levels

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at sub-counties for informed decision making and priority setting. Sometimes decision are made not on evidence-based.

2. Inadequate Community participation in Planning and monitoring Projects

Community takes little interest to participate inproject identification, Monitoring and maintenace,consequently completed projects are not fully owned making O&M rather difficult. There is inadequate funds to monitor and evaluate the impacts of projects

3. High population growth rate and its implication in development process

The fast-growing population (3%) and young age structure represents enormous challenges to the district. This is driven by a very high fertility rate, creating strains on the quality of education, health care provisions and the district natural resources.

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 508 Gulu District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,036	35,815	92,266
Unspent balances – Locally Raised Revenues	270	0	
Transfer of District Unconditional Grant - Wage	45,701	18,346	45,701
Locally Raised Revenues	17,800	7,154	17,800
District Unconditional Grant - Non Wage	18,765	7,440	20,765
Conditional Grant to PAF monitoring	5,500	2,875	8,000
Total Revenues	88,036	35,815	92,266
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,036	33,707	92,266
Wage	45,701	18,346	45,701
Non Wage	42,335	15,362	46,565
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,036	33,707	92,266

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit Department has a proposed Budget of UGX 92,266,000 for FY2015/16 which is 0.3% of the overall District Budget compared to UGX 88,036,000 Budgeted in the FY 2014/15 which was 0.2%. This shows an increase in the Budget allocation due to an increase in the Planning figures of PAF Monitoring and Unconditional Grant. The overall expenditure allocations in the budget is as follows - Wage - UGX 45,701,000 and Non- wage- UGX 46,565,000,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/11/2013	15/02/15	15/11/15
No. of Internal Department Audits	4	2	4
Function Cost (UShs '000)	88,036	33,707	92,266
Cost of Workplan (UShs '000):	88,036	33,707	92,266

Planned Outputs for 2015/16

- 1 annual and 4 quarterly workplans produced
- 4 quarterly progress reports prepared and submitted to the relevant offices.
- 4 quarterly statutory Internal audit reports produced.

-Value for money reviews conducted on all

Vote: 508 Gulu District

Workplan 11: Internal Audit

completed projects before payments are made.

verified.

verified.

conducted

quality, quantity, specifications and prices are quoted

produced.

special investigations conducted. Quarterly progress reports produced and submitted to council, staff salaries paid, office equipments maintained

-monthly exceptional reports

- all pension forms

- Annual risk assessment

- All procurements verified to ensure the right

-4 quarterly monitoring reports

-4 audit programmes prepared and coordinated. -

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate budget allocation

some of the planned activities could not be implemented due to lack of funds

2. Internal audit functions not provided for under projects

most projects do not provide for internal audit functions when at the end of the day they expect their funds to be audited

3. Expectation gap

the public expect the auditors to detect all frauds that occur in the district when it is the role of management and the public to come up with internal controls and measures that should detect fraud and this leads to divergent opinions formed.

Staff Lists and Wage Estimates

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 DDMC meetings held	22 TMM meetings held	12 DTPC meetings conducted at District head office
	48 TMM meetings held	2 monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q	Visits of all District guests and clients Coordinated at the District head quarters.
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	6 DTPC meetings conducted at District head office	12 DEC meetings held at the H/qtrs
	12 DTPC meetings conducted at District head office	Visits of all District guests and clients Coordinated at the District head quarters.	4 DDMC meetings held at the H/Qtrs
	Visits of all District guests and clients Coordinated at the District head quarters.	Consultative meetings with the line Ministries and agencies in Kampala and the Districts attended to	48 TMM meetings held at the H/Qtrs
	Consultative meetings with the line Ministries and agencies in Kampala and the Districts attended to	7 DEC meetings held	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q
	12 DEC meetings held	2 absenteeism report submitted to the MoLG	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.
	4 absenteeism reports submitted to the MoLG	Monthly Hard to reach allowances paid six times	4 meetings with the LLGs held at the H/Qtrs
	Monthly Hard to reach allowances paid (12)	Monthly staff salaries paid	4 absenteeism reports submitted to the MoLG
	Monthly staff salaries paid (12)	Routine guidance to the District council provided	Monthly Hard to reach allowances paid (12)
	Routine guidance to the District council provided		Monthly staff salaries paid (12)
			Routine guidance to the District council provided
			Supplies and services procured
			Machines and equipments maintained

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<i>1a. Administration</i>						
	<i>Wage Rec't:</i>	565,673	<i>Wage Rec't:</i>	260,714	<i>Wage Rec't:</i>	566,285
	<i>Non Wage Rec't:</i>	220,081	<i>Non Wage Rec't:</i>	98,986	<i>Non Wage Rec't:</i>	219,081
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	785,754	Total	359,700	Total	785,366

Output: Human Resource Management

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<i>1a. Administration</i>			
Non Standard Outputs:	Routine coordination of human Resource activities conducted at the District and Sub-Counties	Routine coordination of human Resource activities conducted at the District and Sub-Counties	Routine coordination of all human resource activities conducted in the district and LLGs
	8 Disciplinary committee meetings conducted at the District Head quarters	1 Disciplinary committee meeting conducted at the District Head quarters	Four disciplinary committee meetings conducted at the District Head quarters
	Routine staff performance appraisal conducted at district head office	Routine staff performance appraisal conducted at district head office	Routine staff performance appraisal conducted at district head office
	Monthly Submissions of pay change forms made to the Ministry of Public Service in Kampala	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (6)	Twelve monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)	No Pensioners paid off their Pension at the DLG. 1 set of submission to DSC made at the District head quarters.	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12) 175 Pensioners paid off their Pension
	Monthly Submissions to DSC made at the District head quarters.	Monthly Submissions of pay change forms made to the Ministry of Public Service in Kampala (6)	Four sets of submissions to DSC made at the District head quarters.
	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.	Routine Mentoring of Human resource at the LLG conducted.
	1 District recruitment plan developed at the District Head quarters.	1 Rewards committee meetings held at the District head quarters and the LLGs	1 District recruitment plan developed at the District Head quarters
	One District Capacity building plan developed at the District head quarters	Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service twice	One District Capacity building plan developed at the District head quarters
	4 Rewards committee meetings held at the District head quarters and the LLGs	Payrolls printed Monthly (6)	Four rewards committee meetings held at the District head quarters and the LLGs
	Pay change reports submitted to the Ministry of Public Service Monthly (12).	1 District recruitment plan developed at the District Head quarters.	Twelve pay change reports captured and submitted to the Ministry of Public Service Monthly
	Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service Monthly (12)	One District Capacity building plan developed at the District head quarters	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)
	Payrolls printed Monthly (12)		Payrolls and pay slips printed Monthly (12)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	59,179	<i>Non Wage Rec't:</i>	12,882	<i>Non Wage Rec't:</i>	38,192
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,179	Total	12,882	Total	38,192

Ia. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity building policy and plan developed and implemented at the district HQs)	Yes (LG Capacity building policy and plan developed, available and implemented at the district HQs)	Yes (Capacity building policy and plan developed and implemented at the district HQs)
No. (and type) of capacity building sessions undertaken	25 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	5 (0 Capacity buildings sessions conducted at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	15 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Ia. Administration	
Non Standard Outputs:	02 Parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi	Four parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi
	One Sub-County Chief trained in PGD HRM in UMI Kla	Four staff trained in PGD Courses in UMI
	10 accountants trained in their professional accounting course.	Ten Accounts staff supported to sit for their professional course exams
	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu .	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu.
	PAS trained in PGD in conflict Mgt in Gulu University.	Four staff trained in PGD in conflict Mgt in Gulu University
	50 councillors and HODs trained in Gender mainstreaming in the DDP by a consultant in Gulu.	50 Councilors and HODs trained in management, leadership and HRD in LGs.
	50 copies of capacity building plan printed and bounded in Gulu.	50 copies of capacity building plan printed and bounded in Gulu.
	31 Councilors, office attendants and secretaries trained in Public relations and customer care in Gulu	Two staff attached for hands on training.
	2 forestry staff trained in tree planting and mgt. in Nyabyeya forestry college.	M/E carried out in all the 12 LLGs and the H/Qtrs by training committee
	Two staff attached for hands on training.	60 staff from LLGs trained in performance appraisal in GDLG.
	M/E carried out in all the 12 LLGs by PHRO.	50 staff trained in M/E of projects in GDLG.
	60 staff from LLGs trained in performance appraisal in GDLG.	CBP rolled and realigned in GDLG.
	50 staff trained in O&Mof projects in GDLG.	3 staff trained in certificate in Admin Law for LDC Kla.
	CBP rolled and realigned in GDLG.	Stationery purchased and computers maintained in the PHROs office.
	3 CDOs trained in certificate in Admin Law for LDC Kla.	53 Councilors, HoDs Sub-County Chiefs trained in communication and accountability at the District resource pool in GDLG.
	Stationery purchased and computers maintained in the PHROs office.	36 District Councilors, District staff trained in community participation and mobilization at GDLG H/Qtrs
	45 Councilors and Sub-County Chiefs trained in project M/E and report writing by the District resource pool in GDLG.	41 District staff and Councilors trained in Computer skills in GDLG.
	Councillors and HODs not yet trained in Gender mainstreaming in the DDP by a consultant in Gulu.	
	The 50 copies of capacity building plan printed and bounded in Gulu.	
	The 31 Councilors, office attendants and secretaries not yet trained in Public relations and customer care in Gulu	
	The 2 forestry staff not yet trained in tree planting and mgt. in Nyabyeya forestry college.	
	Two staff not yet attached for hands on training- the Senior Records officer and the cartographer	
	M/E not yet carried out in all the 12 LLGs by PHRO.	
	Stationery purchased and computers maintained in the PHROs office.	
	The 55 officers not yet trained in financial planning and reporting at GLDG.	
	The 20 staff from the Education sector not yet trained in record Mgt skills - GDLG.	
	The 36 staff from the LLG not yet mentored on financial mgt. Audit manual for schools and Health Centers, and the performance.	
	Technical support to the office of the District Chairperson provided.	
	Support to Employee savings and Credit Scheme provided.	
	The 3 radio talk shows not conducted.	
	Two Parish Chiefs being trained for the award of a certificate in Admin & management in Gulu - Nsamizi	
	One Sub-County Chief undertaking a course / training in PGD HRM in UMI Kla	
	10 accountants being trained in	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

	12 Sub-County Chiefs mentored in Planning, performance mgt., intergration of population issues in the Development Plans in the Sub-Counties by District resource pool.	their professional accounting courses. One Engineering Assistant not yet training in the PDG in Project planning and Mgt. The capacity building schedule has been rolled to next FY	1 District performance assessment Committee meeting held at the District H / qtr.
	139 District, LLG Councilors, District staff trained on M/E - GDLG.	PAS attending a course / training in PGD in conflict Mgt in Gulu University.	
	20 District staff and Councilors trained in Computer skills in GDLG.	Stationery purchased and computers maintained in the PHROs office.	
	Technical support to the office of the District Chairperson provided		
	55 trained in financial planning and reporting at GLDG.	139 District, LLG Councilors, District staff not yet trained on M/E -GDLG.	
	20 staff from the Education sector trained in record Mgt skills - GDLG	20 District staff and Councilors not yet trained in Computer skills in GDLG.	
	36 staff from the LLG mentored on financial mgt. Audit manual for schools and Health Centers, and the performance.		
	Technical support to the office of the District Chairperson provided.		
	1 District performance assessment Committee meeting held at the District H / qtr.		
	Support to Employee savings and Credit Scheme provided.		
	12 radio talk shows conducted.		
	Support to the information center and citizen bureau provided.		
	12 LLGs Monitored and evaluated on the outcomes of the mentoring execrcies.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,847	<i>Domestic Dev't</i>	15,798	<i>Domestic Dev't</i>	57,879
<i>Donor Dev't</i>	116,998	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	176,845	Total	15,798	Total	57,879

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (District H/Qtrs and Sub-Counties)	0 (0% of posts of LG established posts filled at the District H/Qtrs	34 (District H/Qtrs and Sub-Counties)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<i>1a. Administration</i>		
Non Standard Outputs:	<p>Routine coordination of section staff undertaken</p> <p>Quarterly Sub- county meetings conducted at the County head quarters.</p> <p>4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG</p> <p>2 District Lawyers procured at the District head offices.</p> <p>8 Departmental meetings conducted</p> <p>All National, international and Local functions organised and coordinated at the District and LLGs.</p> <p>1 Valuation exercise conducted at the District Head offices and the LLGs.</p> <p>1 DDP, 1 Budget, and 1 BFP produced at the District head office</p> <p>4 Quarterly reports produced at the District head office.</p> <p>1 Board of survey exercise conducted.</p> <p>40 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.</p> <p>8 Disciplinary committee meetings conducted at the District Head quarters</p>	<p>and Sub-Counties)</p> <p>Routine coordination of section staff undertaken</p> <p>Two Sub- county meetings conducted at the District head quarters (2).</p> <p>2 inspection, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG as submitted</p> <p>2 Departmental meetings conducted.</p> <p>All National, international and Local functions organized and coordinated at the District and LLGs in the two quarters.</p> <p>Valuation exercise not yet conducted at the District Head offices and the LLGs.</p> <p>The DDP, Budget, and BFP not yet produced at the District head office</p> <p>2 quarterly reports produced at the District head office.</p> <p>1 civil marriage conducted at the District Quarters and Submissions of marriage returns made to Kampala.</p> <p>1 disciplinary committee meeting conducted at the District Head quarters.</p>	<p>4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG</p> <p>District Lawyer procured at the District head offices.</p> <p>Routine coordination of section staff undertaken</p> <p>4 Sub- county meetings conducted at the Sub-County head quarters.</p> <p>8 Departmental meetings conducted.</p> <p>All National, international and Local functions organized and coordinated at the District and LLGs.</p> <p>1 Valuation exercise conducted at the District Head offices and the LLGs.</p> <p>1 DDP, 1 Budget, and 1 BFP produced at the District head office</p> <p>4 Quarterly reports produced at the District head office.</p> <p>1 Board of survey exercise conducted.</p> <p>Assets register updated and maintained at the H/Qtrs.</p> <p>20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.</p> <p>8 Disciplinary committee meetings conducted at the District Head quarters</p> <p>Cleanliness maintained and sundries supplied at the H/Qtrs.</p>

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<i>Ia. Administration</i>						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	89,796	<i>Non Wage Rec't:</i>	41,221	<i>Non Wage Rec't:</i>	90,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	89,796	Total	41,221	Total	90,600

Output: Public Information Dissemination

Non Standard Outputs:	Coverage of all public events at the District head qtrs and the LLGs conducted	No coverage of any public event at the District head qtrs and the LLGs conducted	4 Coordination meetings with media houses conducted at the District head offices			
	District Information center maintained and stocked with assorted publication and electronic recordings.	District Information center maintained and stocked with assorted publication and electronic recordings.	2 District profiles and supplements prepared and published to the public in January and October			
	Information disseminated at the District head offices and the LLGs on a routine basis	Information disseminated at the District head offices and the LLGs on a routine basis	Coverage of all public events at the District head Q/trs and the LLGs conducted			
	12 Coordination meetings with media houses conducted at the District head offices	Coordination meetings with media houses conducted at the District head offices - Census	District Information center maintained and stocked with assorted publication and electronic recordings.			
	2 District profiles and supplements prepared and published to the public in January and October	No District profiles and supplements prepared and published to the public as yet.	Information disseminated at the District head offices and the LLGs on a routine basis			
	Important public documents translated.	No public documents translated.	Important public documents translated.			
			Supplies and services procured			
			Monitoring on information related activities carried out at the H/Qtrs and the LLGs			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	2,730	<i>Non Wage Rec't:</i>	15,199
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,200	Total	2,730	Total	15,199

Output: Assets and Facilities Management

No. of monitoring reports generated	12 (12 monitoring/servicing reports produced at the District Headquarters)	6 (6 monitoring/servicing reports produced at the District Headquarters)	0 (Not Planned for)
No. of monitoring visits conducted	12 (IFMS system serviced at the Head Quarters monthly)	6 (6 Monitoring visits conducted and the the IFMS system serviced monthly - six times)	0 (Not Planned for)
Non Standard Outputs:	The IFMS system serviced monthly and maintained at the District Head quarter.	The IFMS system serviced monthly and maintained at the District Head quarter.	Not Planned for

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	6,603	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	6,603	Total	0

Ia. Administration

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	2 (2 monitoring visits conducted on all PRDP and PAF activities / Projects in the Sub-Counties and the LLGs.)	4 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)			
No. of monitoring reports generated	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	2 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)			
Non Standard Outputs:	All PRDP and PAF activities / Projects Mointoring carried out quarterly (4)	All PRDP and PAF activities / Projects Mointoring carried out in the two quarters (2)	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (4)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	50,832	<i>Non Wage Rec't:</i>	19,090	<i>Non Wage Rec't:</i>	38,006
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,832	Total	19,090	Total	38,006

Output: Local Policing

Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	Police officers deployed and monitored to protect LG properties at head office and LLGs	LG coordinated with District Police office on matters of enforcement of law and order
	LG coordinated with District Police office on matters of enforcement of law and order	LG coordinated with District Police office on matters of enforcement of law and order	Routine Community policing programs conducted at community level.
	Routine Community policing programs conducted at community level.	Routine Community policing programs conducted at community level.	Police officers deployed and monitored to protect LG properties at head office and LLGs
	Security provided to all National, international and local events at the LLG and the H/Q.	Security provided at the commemoration of the National GBV Day and launch of the safety shelter.	Security provided to all National, international and local events at the LLG and the H/Q.
	150 Suspects arrested and taken to Court at District and LLG level	151 Suspects arrested and taken to Court at District and LLG level	150 Suspects arrested and taken to Court at District and LLG level
	8 Consultative meetings held at the H/qtrs.	14 Consultative meetings held at the H/qtrs.	8 Consultative meetings held at the H/qtrs.
			Supplies and services procured

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<i>Ia. Administration</i>						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,265	<i>Non Wage Rec't:</i>	7,050	<i>Non Wage Rec't:</i>	14,265
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,265	Total	7,050	Total	14,265

Output: Records Management

Non Standard Outputs:	LLGs and depts mentored on records and information management at the District Headquarters and LLG quarterly (4)	LLGs and depts mentored once on records and information management at the District Headquarters..	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)
	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	Two records audit and support supervision conducted at the LLG and District Headquarters in the quarter. (2)	Storage, control and protection of all council records under taken at the District Headquarters
	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all council records under taken at the District Headquarters	Routine file census and weeding conducted at the District Headquarters
	Routine file census and weeding conducted at the District Headquarters	Routine file census and weeding conducted at the District Headquarters.	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4)
	Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)	Qtrly updates of all district staff list carried out at the District Headquarters once in the quarter (2)	Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)
	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	8,759	2,355	10,759
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	8,759	2,355	10,759

Output: Information collection and management

Non Standard Outputs:	Not planned for	Phone fees for 335 phones paid at the H/Qtrs
		Utilisation strategies designed and disseminated at the H/Qtrs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	27,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0
	Total	Total
	0	27,000

Output: Procurement Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	
	12 Contracts committee meetings held at the district headquarter	Contracts committee meetings held at the district headquarter	12 Contracts committee meetings held at the district headquarter	
	1 Disposal of assets undertaken at the district headquarter.	2 Advertisements for sourcing for providers placed for selective bidding	12 Contracts committee minutes produced at the district headquarter	
	4 Advertisements for sourcing for providers placed in the newspapers	850 bids documents produced at the district headquarter	1 Disposal of assets undertaken at the district headquarters.	
	1200 bids documents produced at the district headquarter	3 evaluation reports produced at the district headquarter	9 Advertisements for sourcing for providers placed in the newspapers	
	8 Evaluation reports produced at the district headquarter	141 Contract documents produced at the district headquarter	1000 bids documents produced at the district headquarter	
	350 Contract documents produced at the district headquarter	6 Contracts committee minutes produced at the district headquarter	100 Evaluation reports produced at the district headquarter	
	12 Contracts committee minutes produced at the district headquarter	2 quarterly report produced and submitted.	100 Contract documents produced at the district headquarter	
	4 Quarterly reports produced and submitted.	1 PPDA Audit carried out	4 Quarterly reports produced and submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,080	<i>Non Wage Rec't:</i> 12,851	<i>Non Wage Rec't:</i> 33,280	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,080	Total 12,851	Total 33,280	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	128,849	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	116,556
<i>Domestic Dev't</i>	57,345	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,997
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	186,195	Total	0	Total	151,553

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	5 (Staff house completed at Patiko Sub-County Headquarters Sub-County chiefs house completed at Awach Sub-County Head quarters Sub-County chiefs house completed at Paicho Sub-County Head quarters	5 (5 existing Administrative buildings rehabilitated at the LLGs namely : Staff house completion still ongoing at Patiko Sub-County Headquarters Sub-County chiefs house completion still ongoing at Patiko	1 (Ramp constructed at the Administration building at the H/Qtrs)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
	Sub-County chiefs house completed at Lalogi Sub-County Head quarters	Sub-County Head quarters		
	Main District Administration block rehabilitated at the District Head quarters.)	Sub-County chiefs house completion still ongoing at Paicho Sub-County Head quarters Sub-County chiefs house completion still ongoing at Awach Sub-County Head quarters Main District Administration block rehabilitation still ongoing at the District Head quarters.)		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (Not planned for)	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	Ramp constructed at the Administration building at the H/Qtrs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 204,076	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 63,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 204,076	<i>Total</i> 0	<i>Total</i> 63,500	
Output: PRDP-Buildings & Other Structures				
No. of solar panels purchased and installed	0	0 (Not planned for)	0 (Not planned)	
No. of existing administrative buildings rehabilitated	0	0 (Not planned for)	2 (Fence constructed on the southern end of the Administration building Gulu District H/Qtrs Minor renovations carried out at the District Council Hall at the District H/Qtrs)	
No. of administrative buildings constructed	0	0 (Not planned for)	0 (Not planned)	
Non Standard Outputs:		Not planned for	Fence constructed on the southern end of the Administration building Gulu District H/Qtrs Minor renovations carried out at the District Council Hall at the District H/Qtrs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,417	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 0	<i>Total</i> 0	<i>Total</i> 70,417	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (Not planned for)	0 (Not planned for)
No. of vehicles purchased	1 (Vehicle purchased at the District Headquarter)	1 (1 vehicle yet to be purchased for the CAO at the H/qtrs)	0 (Not planned for)
Non Standard Outputs:	One vehicle purchased for CAOs office at the District Headquarter	1 vehicle yet to be purchased for the CAO at the H/qtrs	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 114,176	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 114,176	Total 0	Total 0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0	0 (Not planned for)	3 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs)
Non Standard Outputs:		Not planned for	1 Camera purchased for the Administration Department at the District H/Qtrs
			1 TV purchased for the CAOs boardroom at the District H/Qtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 11,300

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	One Executive office Chair and assorted furniture purchased for the office of the D/CAO at the District Head quarters	Not planned for	Chairs for CAOs office purchased at the H/Qtrs
			2 filing cabinets purchased for the CAOs office at the H/Qtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,300

Output: Other Capital

Non Standard Outputs:	Funds for NUSAF sub-projects transferred to Project accounts from the Dsitric Head quarters	Funds for NUSAF sub-projects transferred to Project accounts from the Dsitric Head quarters	Funds for NUSAF sub-projects transferred to Project accounts from the Dsitric Head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,144,439	<i>Domestic Dev't</i> 975,715	<i>Domestic Dev't</i> 52,109
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,144,439	Total 975,715	Total 52,109

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/08/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	15/08/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:

1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.	1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.
2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	
3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	
4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	4.2 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	
4. Printing works procured	4. Printing works procured	
5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.	5.2 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.	
6. Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.	6. Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.	
7. Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.	7. Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.	
8 Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.	8 Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.	
10. 4 Quarterly Accounting warrants issued to all the Departments	10. 4 Quarterly Accounting warrants issued to all the Departments	
11. Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office	11. Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	221,527	<i>Wage Rec't:</i>	63,153	<i>Wage Rec't:</i>	221,527
<i>Non Wage Rec't:</i>	150,958	<i>Non Wage Rec't:</i>	49,842	<i>Non Wage Rec't:</i>	152,945
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	372,485	Total	112,995	Total	374,472

Output: Revenue Management and Collection Services

Value of LG service tax collection	96000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	155660000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	100127000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Other Local Revenue Collections	524927158 (In all the Sub-Counties and district Head Office)	152517790 (At the District Head Office and the Sub-Counties and other Institutions within the District)	592800000 (In all the Sub-Counties and district Head Office)
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	00 (N/A)
Non Standard Outputs:	<p>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 54 parishes</p> <p>2. Five year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter</p> <p>3. Annual tax payer register compiled and updated</p> <p>4. Sensitization of tax payers conducted and tax education reports produced</p> <p>5. District registered Tax payers data base maintained.</p> <p>6. Formulation of the Sub- County Revenue enhancement Committee.</p> <p>7. Local revenue rates assessed annually.</p>	<p>1. Two Supervision report on local revenue collection in the 12 sub counties and 54 parishes</p> <p>2. one Quarterly tax payer register compiled and updated</p> <p>3 One. District registered Tax payers data base maintained.</p> <p>4 One Assessment of revenue pricing policy</p>	<p>1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .</p> <p>2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub-counties</p> <p>3. Annual tax payer register compiled and updated</p> <p>4. Sensitization of tax payers conducted and tax education reports produced</p> <p>5. Local revenue rates assessed annually.</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i>	28,450
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	4,160	Total	28,450

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/05/2014 (At the District Head Office)	30/05/2015 (At the District Head Office)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Gulu District council hall.)	30/04/2014 (Gulu District council hall.)	30/04/2015 (Gulu District council hall.)
Non Standard Outputs:	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters. 2. One departmental budget frame work paper prepared and compiled at the District headquarter. 3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories. 4. Quarterly (4) departmental warrants issued. 5. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC	1. One departmental budget frame work paper prepared and compiled at the District headquarter. 2. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories. 3. Two Quarterly departmental warrants issued.	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters. 2. One departmental budget frame work paper prepared and compiled at the District headquarter. 3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories. 4. Quarterly (4) departmental warrants issued. 5. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,501 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 19,501	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 100 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 100	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,061 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,061

Output: LG Expenditure mangement Services

Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS.	1. Invoices processed on the IFMS at the District H/QTRS.	1. Invoices processed on the IFMS at the District H/QTRS.
	2.4 Quarterly mentoring on Financial management and Accountability on the IFMS	2 One Quarterly supervision on Financial management and Accountability on the IFMS	2. Monthly and (4) Quarterly Supervision on Financial management and Accountability .
	3 Departmental transaction and posting on the IFMS . Supervised.	3 Departmental transaction and posting on the IFMS . Supervised.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,512 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,512	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,121 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,121

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/09/2014 (FPED, MoLG, Auditor General, District Head Quarters.)	15/09/2015 (MoFPED, MoLG, Auditor General, District Head Quarters.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.6 Monthly, 2 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs		
	2. 12 Departmental financial report prepared at District Hqtr	2. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	2. 12 Departmental financial report prepared at District Hqtr		
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs		3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 7,310	<i>Non Wage Rec't:</i> 1,091	<i>Non Wage Rec't:</i> 5,189		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 7,310	Total 1,091	Total 5,189		

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 181,996	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 199,009		
	<i>Domestic Dev't</i> 12,731	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,048		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 194,727	Total 0	Total 202,057		

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	1. 09 staff salaries paid for 12 months at District Hqts.	1. 10 staff salaries paid for 06 months at District Hqts.	1. Salaries for 10 staff paid for 12 months at the District Hqts.
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services supplied to the Department for 06 months at the District HQs.	2. Assorted goods and services supplied to the Department at the District HQs.
	3. Level of staff motivation and welfare in the Department improved upon.	3. Level of staff motivation and welfare in the Department improved upon in 06 months	3. Level of staff motivation and welfare in the Department improved upon.
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	4. 03 Councils and 12 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.
	5. All 03 Statutory Organs of the Council effectively coordinated.	5. All 03 Statutory Organs of the Council effectively coordinated for 06 months	5. All the 03 Statutory Organs of the Council effectively coordinated. ie DLB, DSC & DLGPAC
			6. Funds for Procurement Unit transferred for its operations at the District Hqtrs.
	<i>Wage Rec't:</i> 66,576	<i>Wage Rec't:</i> 28,203	<i>Wage Rec't:</i> 66,576
	<i>Non Wage Rec't:</i> 41,163	<i>Non Wage Rec't:</i> 11,378	<i>Non Wage Rec't:</i> 41,690
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 107,739	Total 39,581	Total 108,266

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Goods and services procured at the District Headquarters for 06 months.	Procurement of goods and services done at the District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,299	<i>Non Wage Rec't:</i> 1,673	<i>Non Wage Rec't:</i> 5,299
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,299	Total 1,673	Total 5,299

Output: LG staff recruitment services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs 2). 650 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 185 regularized, 30 exited) 3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and Quarterly Reports compiled and submitted at the District HQs.	1). 06 Months emoluments of DSC Chairperson paid at the District HQs 2) 113 cases handled :- 08 Staff appointed on contract, 68 confirmed, 04 study leaves, 01 promotion, 25 regularisations, and 07 transfer of service appointments 3) 03 staff paid lunch allowances for 06 months, 4) Fuel and lubricants procured at the Dist.HQs for 03 months 5) Assorted stationery procured for office work at the District HQs.	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs 2). 655 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 190 regularized, 30 exited) 3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.	
	<i>Wage Rec't:</i> 24,523 <i>Non Wage Rec't:</i> 72,469 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 96,992	<i>Wage Rec't:</i> 4,500 <i>Non Wage Rec't:</i> 15,244 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 19,744	<i>Wage Rec't:</i> 24,523 <i>Non Wage Rec't:</i> 76,140 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 100,664	
Output: LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	816 (1). (Fresh applications: 280 urban land, 450 rural land), (Lease extensions / renewals 186)	338 (1) (Fresh applications 163 urban land, 131 rural land), 03 Lease extensions .02 Lease renewals, 02 Lease renewals and change of names, 10 Consents to transfer ownership, 01 Sub division of plot, 02 conversion from leasehold to leasehold and 01 change of user clause.)	800 (1). (Fresh applications: 264 urban land, 450 rural land), (Lease extensions / renewals 186)	
No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	02 (02 Board meetings held and 02 sets of Minutes at the District HQs.)	04 (04 Land Board meetings conducted at the District HQs)	
Non Standard Outputs:	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts. 2. 01 Annual report prepared & submitted to relevant Authorities. 3. Large Format Printer(rolled over) 02 Desktop Computer sets; 01 Photocopying Machine; 02 flat bed Scanner; 02 Printers; 02 Handheld GPS sets; 02 Digital Cameras (Canon); 2 APC Backups; 01 Internet modem(4G router) and Subscription. 04. Refresher training for Area Land Committees.	No activity implemented.	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts. 2. 01 Annual report prepared & submitted to relevant Authorities.	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,676	<i>Non Wage Rec't:</i>	4,424	<i>Non Wage Rec't:</i>	37,095
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,676	Total	4,424	Total	37,095

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	01 (1) 02 Meetings of 4 days conducted, and 02 sets of Minutes produced at the District HQs 2) 01 Auditor General's Report on the accounts of Gulu District Local Government for 2010/2011 FY produced and submitted to the relevant line Ministries and Depts.)	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)
No. of LG PAC reports discussed by Council	02 (. 02 audit report considered and recommendations made and submitted to the District Council at District Head quarters.)	0 (No activity implemented)	02 (02 audit reports considered and recommendations made and submitted to the District Council at District Head quarters.)
Non Standard Outputs:	2) 02 Approved Budgets of both the District and Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	2) 02 Approved Budgets for FY 2014/15 for the District and Municipal Councils reviewed ,recommendations made and 02 reports submitted to relevant line Ministries at the District HQs.	2) 02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,526	<i>Non Wage Rec't:</i> 7,118	<i>Non Wage Rec't:</i> 14,526
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,526	Total 7,118	Total 14,526

Output: LG Political and executive oversight

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	1). 03 Council meetings conducted and 03 sets of Minutes produced at the District HQs.	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.
	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.	2). 5 DEC members , Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 06 months Emoluments at the District HQS.	2). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.
	3). 12 monthly allowances paid to District Councillors at the District HQs.	3). 24 District Councillors paid 06 months' allowances at the District HQs.	3). 12 monthly allowances paid to 24 District Councillors at the District HQs.
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.		4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	141,149	<i>Wage Rec't:</i>	27,144	<i>Wage Rec't:</i>	141,149
<i>Non Wage Rec't:</i>	124,683	<i>Non Wage Rec't:</i>	67,764	<i>Non Wage Rec't:</i>	132,913
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	280,832	Total	94,908	Total	289,062

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	(0)	0 (N/A)	160 (02 Refresher trainings for all newly appointed Area Land Committees and Local Council Courts in all 12 Sub counties and 04 Divisions done.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,006
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	38,006

Output: Standing Committees Services

Non Standard Outputs:	1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs	1) 12 Standing Committee Meetings held , 12 sets of Minutes produced & 12 Committee Reports produced and presented to Council at the District HQs	1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs
	2) 04 Sectoral draft DDPs and 04 Sectoral Annual Draft Budgets and Annual Workplans presented to Council at the District HQs.	2) Assorted Sectoral policy guidance given for Council resolutions	2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.
	3) Assorted Sectoral policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..	3) Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..	3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..
	4) Revenue and Expenditure returns, Contracts Committee reports and other reports reviewed and recommendations made to Council at the District HQs.		4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District HQs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,000	<i>Non Wage Rec't:</i>	19,999	<i>Non Wage Rec't:</i>	50,866
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,000	Total	19,999	Total	50,866

2. Lower Level Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,812	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	89,654
<i>Domestic Dev't</i>	1,485	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,297	Total	0	Total	89,654

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (1.Acquisition, establishment and management of 16 trial sites for technology inputs for adoptive research trials. 2. Establish DARST team for R& D implementation.)	0 (Not planned)	6000 (1.6000 households resieved seeds, planting materials and animal breeds in all Subcounties and Divisions.)
Non Standard Outputs:	1. 32 supervision and technical backstopping conducted in all the 12 sub counties and 4 divisions 2. 4 review meeting conducted at District head quarter. 3. one sensitization on new extension changes conducted at the District Headquarter. 4. 32 supervisions and technical monitoring of inputs distributions in all the 12 sub counties and 4 divisions to be conducted. 5. 16 farmers training on the distributed inputs conducted in all the 12 sub counties and 4 divisions. 6. six workshops and seminars to be conducted and attended by the technical staffs and stakeholders at District headquarter, 12 sub counties headquarter, 4 Divisions headquarter and Kampala.	Not planned	1. 32 supervisory and backup visits made in all Subcounties and Divisions. 2. 4 planning and rview meetings held at District Hqr. 3.400 Selected Farmers trainings conducted at Bobi, Awach, Odek and Palaro Subcounties. 4. 4Stakeholder mnitoryng conducted in all 12 subcounties.

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	249,904	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	249,904	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	249,905
			<i>Donor Dev't</i>	0
			Total	249,905

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,904
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	0	Total	12,904

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>1. Four (04) Planning and review meetings held at the District Hqtr.</p> <p>2. Four Sector stakeholders consultation visits and coordination meetings conducted at district Headquarters.</p> <p>3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.</p> <p>4. Six (06) Senior staff (HOS) appraised at the district headquarter</p> <p>5. One cattle crush constructed at Lakwana</p> <p>6. Fixed Animal Check Point established at Koro Sub county.</p> <p>7. 500 Pyramidal Tsetse traps distributed to Awach, Paicho, Odek and Palaro subcounties</p> <p>8. Laboratory furniture and equipment procured at the district headquarters</p> <p>9. 20 litres of Glossinex and 30 litres of Baytigol distributed to Lakwana, Paicho, awach and Odek Subcounties.</p> <p>10. One Cattle Market established at Acet Odek subcounty.</p> <p>11. 5 Demonstrations on Pest and Disease control managementl established at Lakwana,Bobi,Awch and Bungatira subcounties .</p> <p>12. 10 Grass Carp demonstration sites established in Ongako, Bobi, Bungatira and Patiko .</p> <p>13. Four production activities monitored Production commeeety .</p>	<p>1.Three planing and review meeting conducted at District Hqr.</p> <p>2.Two consultation visit made to MAAIF Hqr. Entebbe.</p> <p>3.one supervisory visit made to all 12 subcounties.</p> <p>4.One monitoring of Production activities conducted by the Commeetee of Productio and Natural Resources.</p> <p>5. One mobile animal check point operated along Gulu-Kampala road.</p>	<p>1.Well cordinated Production and Marketing Department. At District Hqr. 2</p> <p>60.Production activities supervisrd and monitored.at all 12 subcounties. 3</p> <p>Two.Pest and Desease control operations maintained.. 4. 4</p> <p>Financial reports compiled and submitted toDistrict Hqr. 5.</p> <p>Development Projects established at all subcounties.</p>
	<p><i>Wage Rec't:</i> 504,959</p> <p><i>Non Wage Rec't:</i> 150,411</p> <p><i>Domestic Dev't</i> 16,000</p> <p><i>Donor Dev't</i> 0</p> <p>Total 671,370</p>	<p><i>Wage Rec't:</i> 85,894</p> <p><i>Non Wage Rec't:</i> 15,591</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 101,485</p>	<p><i>Wage Rec't:</i> 504,959</p> <p><i>Non Wage Rec't:</i> 119,283</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 624,242</p>
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (Not planned)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district	1. 36 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district	1. 80 Supervisions of extension activities conducted in the 12 sub-counties of Gulu	
	3. 4 planning and review meetings and reporting covering all the 12sub counties conducted.	2. 2 planning and review meetings and reporting covering all the 12sub counties conducted.	2. 4 Planning and review meetings conducted. At District Hqr.	
	4. 2 Radio programmes conducted at FM radio stations.	3. 2 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated	3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.	
	5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.	4. 2 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.	
	7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated	5. 2 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.	5. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.	
	8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.	6. Implementation of SASAKAWA G2000 activities conducted	6. 4 Agriculture data collection, compilation and dissemination conducted.from all 12 subcounties.	
	9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.	7. Implementation of Vegetable oil development project conducted	7. consultation with research institutes conducted at various Research Stations.	
	10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.		8. World food day celebration organized and celebrated at Unyama subcounty.	
	11. 4 visits to research stations conducted (Ngetta and Nabium ZARDIC Serere & Kawanda/Others		9. 1 Mobile Plant clinic established and operational in all subcounties.	
	12. Organize world food day celebration		10. Vegetable oil seeds Development project implemented in the all 12 subcounties.	
	13. Implementation of SASAKAWA G2000 activities			
	14. Implementation of Vegetable oil development project			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,958	<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	34,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,026
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,958	Total	6,065	Total	47,486

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Establish one Cattle Market at Acet Odek subcounty.)	0 (N/A)	1 (One Market established at Kal Parish Ongako0 subcounty.)
Non Standard Outputs:		N/A	12 Construction Site supervisory and monitoring visits made at Kal market in Ongako subcounty.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 74,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 74,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,000	Total 0	Total 74,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	780000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle, shoats and pigs in 16 subcounties/divisions are sprayed)	479000 (1. A total of 479,000 of cattle shoats and pigs are cumulative total vaccinated in 16 LLG)	1200000 (1. A cummulation total of 1,200,000 livestock (cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 16 subcounties/divisions)
No. of livestock by type undertaken in the slaughter slabs	31500 (1.cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. Cattle, shoats and pigs are salughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	16200 (1. A cumulative total of 16,200 livestock slaughtered atGMc abattoir Unyam and Opit 2. Trading Centres.)	27000 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town. 2. 2,900 cattle, 3,100 shoats and 1,900 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)
No. of livestock vaccinated	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	68500 (68,500 chicken and canine vaccinated in 16 LLG)	150000 (A total 150000 Livestock vaccinated. Inj all 12 subcounties and 4 Divisions.)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1. 45 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1. 60 supervision, monitoring and technical backstopping carried out in 12 subcounties
	2. Four planning, review meeting and reports produced at district headquarters	2. Two planning, review meeting and reports produced at district headquarters	2. Four planning, review meetings and reports are produced at district headquarters.
	3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM	3. 26 radio talk shows (Lobo pa lee) conducted in Mega FM	3. 52 radio talk shows conducted in Radio Mega FM.
	4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis	4. 5 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis	4. Four consultative meeting at MAAIF-Entebbe done.
	5. Four livestock data compiled and disseminated at District Headquarters	5. Two livestock data compiled and disseminated at District Headquarters	
	6. Four consultations to MAAIF headquarter Entebbe carried out.	6. Two consultations to MAAIF headquarter Entebbe carried out.	
	7. One staff refresher trainings conducted at district headquarters	7. 126 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Morotoo road.	
	8. 264 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Morotoo road.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,058	<i>Non Wage Rec't:</i> 3,072	<i>Non Wage Rec't:</i> 27,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,058	Total 3,072	Total 27,100

Output: Fisheries regulation

Quantity of fish harvested	5000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	4500 (Fish harvested in the sub-counties of Koro, Awach, Patiko, Paicho, Unyama, Ongako, Bungatira, Layibi, Pece and Bardege mainly during festive season)	10000 (1. Ten thousand metric tone of fish harvested by farmers from all the 12 subcounties and 4 divisions within the district)
No. of fish ponds constructed and maintained	500 (1. Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	335 (1. 64 fish Farmers from the sub-counties of Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions were sensitized on fish farming 2. 46 Technical advisory visits conducted and advise offered to fish farmers)	500 (1.500 fish ponds constructed and maintained by farmers in all the 12 sub-counties and 4 divisions within the district)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds stocked	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	334 (1. 334 fish ponds were stocked by farmers in the sub-counties of Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	350 (2. 350 fish ponds stocked by farmers in all the 12 subcounties and 4 division within the district.)
Non Standard Outputs:	<p>1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> <p>3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.</p> <p>4. Four consultations and coordination done with MAAIF and key sector partners</p> <p>5. 100,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers</p> <p>6. Four radio sensitisation programme on fish farming and fish marketing conducted</p> <p>7. 12 sensitisation meetings held with fishmongers in 12 fish markets</p> <p>8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Palaro road and check on fish and fish products</p> <p>9. 100 Fishmongers and 240 fish farmers trained</p> <p>10. ALREP programme monitored and implemented</p>	<p>1. 20 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 112 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> <p>3. Three reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.</p> <p>4. One consultations and coordination done with MAAIF and key sector partners</p>	<p>1. 240 fish inspection visits conducted in 20 major fish markets within the district</p> <p>2. 20 sensitizations meetings conducted in the 20 fish markets with fishmongers.</p> <p>3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,108	<i>Non Wage Rec't:</i>	2,397	<i>Non Wage Rec't:</i>	22,756
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,108	Total	2,397	Total	22,756

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted	35 (1. 35 parishes receiving anti vermin services in 12 sub counties and 4 divisions)	24 (24 parishes received anti vermin services)
	2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)		
Number of anti vermin operations executed quarterly	8 (1. eight(08) vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions conducted	4 (1. Three anti vermin operations conducted in all the 12 sub counties and 4 divisions. 2.No farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)	8 (1. 8 vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)
	2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized	3. four(04) anti vermin operation to be executed in all the 12 sub counties and 4 divisions.)	
Non Standard Outputs:	1. 80 supervision and technical backstopping to be conducted in the 12 subcounties and 4 divisions conducted.	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions conducted.	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions
	2. 16 surveilliance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.	2. 8 surveilliance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.	3. 4 conducted.
	sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.	3. one(01) sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,384	<i>Non Wage Rec't:</i> 2,573	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,384	Total 2,573	Total 7,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (1.2,000 impregnated tsetse traps deployed and maintained in 12 sub counties. 2.sensitize 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	690 (1.690 impregnated tsetse traps deployed and maintained. 2. 400 farmers sensitize on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	500 (1. 500 impregnated tsetse traps deployed and maintained in 12 sub counties.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.40 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.30 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.
	2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.	2. 4 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.	2. 4 surveillance of pests/vectors in 12 subcounties conducted
	3.2 planning review meeting at the district headquarter conducted.	3.one planning review meeting at the district headquarter conducted.	3. 2 planning review meeting held at the district headquarter
	4. 2 coordinations and consultation to the line ministry and with partners conducted.	4. no coordinations and consultation to the line ministry and with partners conducted.	4. 2 consultation meetings to MAAIF H/Q and partners conducted.
	5. 4 entomological data and disseminate them at the district headquarter compiled.	5. two(2) entomological data and disseminate them at the district headquarter compiled	5. 4 entomological data collected and compiled from all 12 subcounties
			6. 200 farmers sensitized on appropriate productive entomology in the 12 subcounties and 4 divisions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,493	<i>Non Wage Rec't:</i>	1,066	<i>Non Wage Rec't:</i>	7,813
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,493	Total	1,066	Total	7,813

Output: Support to DATICs

Non Standard Outputs:	1. One onfarm demonstration on fish monoculture and policulture set at Laliya fry Centre	No activity implemented	1. One study tour of farming systems to Mbarara by all sector heads conducted
	2. Conduct supervision, review and monitoring of the demonstration		2. Established apairy demonstration site iat Kinene in Unyama sub county maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,020
<i>Domestic Dev't</i>	19,912	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,581
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,912	Total	0	Total	51,601

Function: District Commercial Services

1. Higher LG Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	06 (Trade and investment meetings conducted)	01 (1 investment meeting held at district HQs)	06 (6 Trade sensitization meetings organised in District H/Qs)
No of awareness radio shows participated in	04 (Awareness radio shows participated in)	0 (N/A)	04 (04 awareness radio shows participated in at local FM stations in Gulu Municipality.)
No of businesses issued with trade licenses	00 (Nil)	0 (No trade license issued at district HQs)	0 (N/A)
No of businesses inspected for compliance to the law	60 (Businesses inspected for compliance with trade laws and regulations in municipality and sub counties)	50 (50 businesses inspected in all the 12 sub counties)	40 (40 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)
Non Standard Outputs:	2 Trade shows conducted / participated in Gulu municipality	1 Trade show conducted at pece stadium	2 trade shows organised in Gulu Municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,990	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,990	Total 0	Total 6,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	01 (Enterprise linked to UNBS for certification in a sub county or municipality.)	0 (No enterprise linked to UNBS)	0 (Not planned for)
No of businesses assisted in business registration process	10 (05 companies assisted with registration in Gulu Municipality & 5 companies assisted with registration in the sub counties)	0 (No company assisted with registration)	0 (Not planned for)
No of awareness radio shows participated in	06 (Enterprise development radio shows conducted in Gulu Municipality)	1 (1 Enterprise radio show held on cooperative enterprise development at Mega FM together with WACU)	0 (Not planned for)
Non Standard Outputs:	4 Entrepreneurship trainings - 2 in Gulu municipality, 1 in Aswa & 1 in Omoro county	No activity implemented	N/A
	Trained enterprises linked to other business development services		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,670	Total 0	Total 0

Output: Market Linkage Services

No. of market information reports disseminated	00 (Nil)	0 (No activity implemented)	0 (Not planning for)
No. of producers or producer groups linked to market internationally through UEPB	02 (Producer groups in Omoro linked to international markets through UEPB)	0 (No activity implemented)	0 (Not planned for)
Non Standard Outputs:		N/A	N/A

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,670	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	06 (Cooperatives & SACCOs assisted with registration in GMC S/Cs)	2 (2 SACCOs assisted with registration - Diicwinyi Borulim and Can Deg cac)	12 (12 Cooperative groups assisted with registration in 12 Sub Counties and 4 divisions)
No. of cooperative groups mobilised for registration	12 (Groups mobilised for registration in GMC & S/Cs)	5 (5 Groups mobilised for registration in all sub counties)	12 (12 Cooperative groups mobilised for registration in all 12 sub counties and 4 divisions)
No of cooperative groups supervised	30 (Producer cooperatives & SACCOs supervised in Gulu municipality & subcounties)	18 (18 Cooperative societies and SACCOs supervised in all sub counties)	30 (30 Cooperative groups and SACCOs supervised in all 12 sub counties and 4 divisions)
Non Standard Outputs:	8 Cooperatives & SACCOs audited	No audit done	4 Coops/SACCOs audited in all 12 sub counties and 4 divisions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	7,000

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02 (Tourism sites identified & documented for development in Omoro county)	0 (No tourism site identified for documentation)	10 (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality)
No. and name of new tourism sites identified	10 (Hospitalities facilities inspected for compliance with regulation & standards in Gulu municipality)	0 (No facilities inspected for compliance with regulation)	01 (01 tourism sites identified for development at Odek hill in Odek sub county)
No. of tourism promotion activities mainstreamed in district development plans	02 (Cultural shows & traditional dishes mainstreamed into DDP for development for commercial viability)	0 (Actiivty not implemented)	02 (01 cultural dance activity mainstreamed into the District Development plan at Ker Kal kwaro in Gulu Municipality)

Non Standard Outputs:		N/A	01 cultural food gala organised during world food day celebration at Unyama sub county) Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,670	Total	0	Total	2,000

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Industrial Development Services

No. of opportunities identified for industrial development	03 (Opportunities identified for industrial development in GMC & S/Cs)	0 (Activity not implemented)	00 (Not planned for)
No. of producer groups identified for collective value addition support	04 (Producer groups identified for value addition in GMC & S/C)	0 (Activity not implemented)	0 (Not planned for)
No. of value addition facilities in the district	01 (Value addition facilities surveyed in Gulu District)	1 (1 survey conducted and 4 value addition facilities inspected at Acet, Palaro, Patiko and Ongako)	0 (Not Planned for)
A report on the nature of value addition support existing and needed	No (Nil)	No (No report available)	no (N/A)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD
	2. Paid allowances	2. Paid allowances	2. Paid allowances
	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD
	4. Paid for Office maintainance/daily running costs at District Health Office	4. Paid for Office maintainance/daily running costs at District Health Office	4. Paid for Office maintainance/daily running costs at District Health Office
	5. Paid travel and transport costs	5. Paid travel and transport costs	5. Paid travel and transport costs
	6. Conducted Workshops and seminars for workplan development and staff training at District headquarter	6. Training of health workers in different health programs	6. Conducted Workshops and seminars for workplan development and staff training at District headquarter
	6. Training of health workers in different health programs		6. Training of health workers in different health programs

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 2,367,098	<i>Wage Rec't:</i> 1,220,757	<i>Wage Rec't:</i> 2,367,098	
	<i>Non Wage Rec't:</i> 873,862	<i>Non Wage Rec't:</i> 443,007	<i>Non Wage Rec't:</i> 879,870	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 599,750	<i>Donor Dev't</i> 249,281	<i>Donor Dev't</i> 592,552	
	Total 3,840,709	Total 1,913,045	Total 3,839,520	

5. Health

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4150 (Deliveries in Lacor Hospital)	2034 (Deliveries in Lacor Hospital)	3960 (Deliveries in Lacor Hospital and Independent Hospital)
Number of outpatients that visited the NGO hospital facility	176000 (OPD cases seen in Lacor Hospital)	66995 (OPD cases seen in Lacor Hospital)	118885 (OPD cases seen in Lacor hospital and Independent Hospital)
Number of inpatients that visited the NGO hospital facility	230000 (Admissions in Lacor Hospital)	62605 (Admissions in Lacor Hospital)	19652 (Admissions in Lacor Hospital and Independent Hospital)
Non Standard Outputs:		Two support supervision conducted in Lacor Hospital	Conducted integrated support supervision in Lacor Hospital and Independent Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 665,345	<i>Non Wage Rec't:</i> 332,822	<i>Non Wage Rec't:</i> 724,980
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 665,345	Total 332,822	Total 724,980

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	468 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	943 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of inpatients that visited the NGO Basic health facilities	31000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	8219 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	2983 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of outpatients that visited the NGO Basic health facilities	35000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	22360 (2668 Independent Hospital, 4020 St.Maurtz HCII, 6710 St.Philps HCII, 2259 St.Joseph Minakulu HCII, 6703 Opit HCIII)	36619 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	3871 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1792 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Non Standard Outputs:	1. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Two Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	116,314	<i>Non Wage Rec't:</i>	34,210	<i>Non Wage Rec't:</i>	56,682
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,314	Total	34,210	Total	56,682

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	320 (Omor and Aswa HSD)	320 (Omor and Aswa HSD)	412 (Omor and Aswa HSD)
No. of trained health related training sessions held.	40 (Omor and Aswa HSD)	20 (Omor and Aswa HSD)	36 (Omor and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	6040 (Omor and Aswa HSD)	3336 (Omor and Aswa HSD)	7230 (Omor and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	7290 (Omor and Aswa HSD)	4109 (Omor and Aswa HSD)	6788 (Omor and Aswa HSD)
%age of approved posts filled with qualified health workers	81 (Omor and Aswa HSD)	87 (Omor and Aswa HSD)	87 (Omor and Aswa HSD)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (Omor and Aswa HSD)	36 (Omor and Aswa HSD)	46 (Omor and Aswa HSD)
No. of children immunized with Pentavalent vaccine	16500 (Omor and Aswa HSD)	8131 (Omor and Aswa HSD)	13604 (Omor and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	420000 (Omor and Aswa HSD)	264050 (Omor and Aswa HSD)	425532 (Omor and Aswa HSD)
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD	Conducted one integrated support supervision in Omoro and Aswa	1.Four Integrated support supervision conducted at Omoro and Aswa HSD
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	142,340	<i>Non Wage Rec't:</i>	54,177
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,340	Total	54,177
Total	142,340	Total	142,329

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,385	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,200
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,329
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,385	Total	0	Total	18,529

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (Not planned)	4 (Constructed Drainable latrine at Awach HCIV and Paibona HCII,(LGMSD)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of healthcentres constructed	()	0 (N/A)		Constructed VIP latrine at Binya HCII (subcounty LGMSD) constructed incinerator at Pukonyi(PHC)) 0 (N/A)
Non Standard Outputs:		N/A		Conducted support supervision and monitoring of projects in Aswa and Omoro HSD
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,017
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	67,017
Output: PRDP-Healthcentre construction and rehabilitation				
No of healthcentres constructed	0 (NA)	0 (N/A)		0 (N/A)
No of healthcentres rehabilitated	5 (Constructed drainable latrine at Awoo Lakwana S/C Fenced Angany HCII patiko S/C Fenced Lukwir HCII Lalogi S/C Fenced Lujorongole HCII, Lakwana S/C Fenced Coope HCII Bungatira S/C)	1 (Construction drainable latrine at Awoo Lakwana S/C under way)		2 (Constructed incinerator at Lalogi HCIV Constructed Generator house at Awach HCIV)
Non Standard Outputs:	Conducted support supervision in Omoro and Aswa HSD	Conducted support supervision in Omoro HSD		Conducted support supervision in Omoro and Aswa HSD
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	44,979	<i>Domestic Dev't</i>	41,381
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,979	Total	41,381
Output: Staff houses construction and rehabilitation				
No of staff houses constructed	1 (Constructed staff house at Lalogi HCIV-Lalogi S/C)	1 (Construction of staff house at Lalogi HCIV-Lalogi S/C underway)		()
No of staff houses rehabilitated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	Conducted Support Supervision in Omoro HSD	Conducted Support Supervision in Omoro HSD		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	88,937	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	88,937	Total	0
Output: PRDP-Staff houses construction and rehabilitation				
No of staff houses constructed	0 (NA)	0 (N/A)		1 (Constructed Staff house at Awach HCIV)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of staff houses rehabilitated	2 (Completion of staff house at Ongako HCIII Completed renovation of doctors house at Awach HCIV)	1 (Completed renovation of doctors house at Awach HCIV)	0 (N/A)
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised	Construction sites monitored and supervised omoro and Aswa HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,939	<i>Domestic Dev't</i> 20,848	<i>Domestic Dev't</i> 99,120
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,939	Total 20,848	Total 99,120

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (Not planned)	0 (N/A)
No of maternity wards constructed	()	0 (N/A)	1 (Constructed Maternity unit at Lapeta HCII)
Non Standard Outputs:		N/A	Conducted monitoring and supervision of construction project in Aswa and Omoro HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 97,940
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 97,940

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Paid Retention DHO administration block Completed the Renovation General ward Awach HCIV)	0 (Not planned)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (1 Administration block for DHO completed and retention to be paid.)	1 (Refurbished and Renovated of Acet HCII)
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC	Not planned	Conducted support supervision in Omoro HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,035	<i>Domestic Dev't</i> 21,505	<i>Domestic Dev't</i> 51,920
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,035	Total 21,505	Total 51,920

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Completion of OPD Awach HCIV Awach S/C paid retention General word Pabwo and Odek HCIII)	1 (Retention paid for the construction of General word Pabwo and Odek HCIII)	1 (Renovated OPD Dino HCII)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of OPD and other wards constructed	1 (Constructed standard OPD at Ongako HCIII-Ongako S/C)	1 (Construction standard OPD at Ongako HCIII-Ongako S/C underway)	0 (N/A)
Non Standard Outputs:	construction sites monitored and supervised in Omoro and Aswa HSD	Construction sites monitored and supervised in Omoro and Aswa HSD	construction sites monitored and supervised in Omoro HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 249,352	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 249,352	Total 0	Total 41,300

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Renovated Theatre at Awach HCIV, Awach S/C)	1 (Renovation Theatre at Awach HCIV, Awach S/C underway)	1 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county)
No of theatres constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted supervision in renovation sites	Not planned	Conducted supervision in renovation sites
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 75,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,000	Total 0	Total 100,300

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	60 (Procure 60 patients beds for Odek HCIII(Odek S/C), Labworomor HCIIIPaloro (S/C), Patiko HCIII (Patiko S/C) and Lapainat HCIII(Koro S/C))	0 (supply of beds underway)	0 (N/A)
Non Standard Outputs:	Conducted Monitoring patient bed supply	Conducted Monitoring patient bed supply	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Primary Teaching Services

No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1558 (123 Government aided primary schools in rural Gulu District)	1618 (123 Government aided primary schools in rural Gulu District)
No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	1508 (123 Government aided primary schools in rural Gulu District)	1618 (123 Government aided primary schools in rural Gulu District)
Non Standard Outputs:	Gulu District head quarter	n/a	N/A
	<i>Wage Rec't:</i> 7,600,707	<i>Wage Rec't:</i> 3,485,706	<i>Wage Rec't:</i> 7,600,707
	<i>Non Wage Rec't:</i> 1,825,199	<i>Non Wage Rec't:</i> 623,816	<i>Non Wage Rec't:</i> 1,759,248
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,425,906	Total 4,109,521	Total 9,359,955

Output: PRDP-Primary Teaching Services

No. of School management committees trained	600 (50 selected Grant aided primary schools in gulu District)	600 (62 selected Grant aided primary schools in Gulu District)	720 (60 selected grant aided primary schools in Gulu district)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 16,000	Total 20,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	6000 (123 primary school)	2900 (123 grant aided primary schools)	4500 (123 primary schools in Gulu District)
No. of Students passing in grade one	200 (108 primary schools with P7 candidates)	166 (115 primary schools with P7 candidates)	200 (110 primary schools with P7 candidates)
No. of pupils enrolled in UPE	85000 (123 Government aided primary schools in the rural Gulu District)	80000 (123 selected Grant aided primary schools in gulu District)	80000 (123 Government aided primary schools in the rural Gulu District)
No. of pupils sitting PLE	4500 (108 primary schools with ple candidates)	4576 (115 primary schools under UPE with PLE candidates)	4800 (110 primary schools with PLE candidates)
Non Standard Outputs:	Hold 60 school based meetings with key stakeholders at the schools Conduct 4 consultative meetings at the District headquarters with district stakeholders	Hold 35 school based meetings with key stakeholders at the schools	Hold 80 school based meetings with key stakeholders at the schools Conduct 6 consultative meetings at the District headquarters with district stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 693,843	<i>Non Wage Rec't:</i> 337,011	<i>Non Wage Rec't:</i> 693,843
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 693,843	Total 337,011	Total 693,843

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,150	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,623
<i>Domestic Dev't</i>	68,583	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,840
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,733	Total	0	Total	102,463

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	n/a	N/A	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	117,028	<i>Domestic Dev't</i>	83,929	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,290,912	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,407,940	Total	83,929	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of classrooms (SFG)at Pakwelo P/S(2) and Jingkomi P7(2). NUDIEL Funded construction of classrooms at: Bulkur (2), Aleda (2) and Latwong (2))	2 (Construction of 2 classrooms at Jingkomi P7(2) under SFG)	14 (Construction of classrooms (SFG)at Rwotobilo P/S(2) and Acet P/S (2). NUDIEL Funded construction of classrooms at: Bulkur (2), Aleda (2) Latwong (2) Kalkweyo (2) Lakwatomer (2))		
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0 (n/a)		
Non Standard Outputs:	N/A	N/A	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	153,400
<i>Donor Dev't</i>	136,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	354,000
Total	223,000	Total	0	Total	507,400

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classroom construction at Awali P/S (2) and rehabilitation of 2 classrooms at Adak P/S)	2 (Rehabilitation of 2 classrooms at Adak P/S)	2 (Classroom construction at kiteny owalo P/S (2),)		
No. of classrooms rehabilitated in UPE	2 (Adak P/S (02))	2 (Adak p/S (02))	6 (Rehabilitation of 2 classrooms at Omelboke P/S and 4 classrooms at pawel angany p/s)		
Non Standard Outputs:	N/A	N/A	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,000	Total	0	Total	190,200

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0 (n/a)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances constructed	26 (SFG Latrine construction at Jingkomi P/S (2) NUDIEL: Tekulu (2),Awere(2)Minja (2),Cwero(2) Ongako(2)Kochlii(2),Gwengdiya (2)Aleda (2),Paminano(2)Paicho (2)Lakwatomer(2),Burcoro(2))	10 (SFG Latrine constructed at Jingkomi P/S (2) NUDIEL: Tekulu (2),Awere(2)Minja (2),Cwero(2))	15 (Drainable latrine construction under LGSMC at Aswa Camp PS (5) and under NUDEIL at Lakwatomer PS (5) and Ongako PS(5))	
Non Standard Outputs:	04 monitoring visits to sites	N/A	04 monitoring visits to sites	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,800	
	<i>Donor Dev't</i> 275,510	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 118,200	
	Total 284,510	Total 0	Total 164,000	
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	()	
No. of latrine stances constructed	08 (Lalogi P7 (2stances), Pagik (2),Abaka(4))	0 (Lalogi P7 (02 stances))	()	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 45,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,000	Total 0	Total 0	
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	1 (SFG: Completion of staff house at Koro P7)	0 (N/A)	0 (n/a)	
No. of teacher houses constructed	12 (NUDIEL: Tekulu (1),Awere(1)Minja (1),Cwero(1) Ongako(1),Gwengdiya (1)Aleda (1),Paminano(1)Paicho (1)Lakwatomer(1), LGSMC at Koch lii (1) and SFG at Koro P.7 School (1))	0 (NUDIEL: Tekulu (1),Awere(1)Minja (1),Cwero(1))	3 (Construction of Four units staff houses under NUDIEL funding at Ongako PS(1),Gwengdiya PS (1) and Lakwatomer PS(1).)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 33,496	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 1,200,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 424,800	
	Total 1,233,496	Total 0	Total 424,800	
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	3 (Lalogi P7,Pagik P/S,Abaka P/S)	0 (Lalogi P7 School)	2 (Construction of four units staff houses under PRDP funding at LoyoAjonga PS (1) and Wii-Aceng PS (1))	
No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	240,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	188,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	240,000	Total	0	Total	188,800

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (SFG:Pakwelo(36) Koro P7(36), Otema Public (36), Jingkomi(36) and Aketket (36) NUDEIL: Bulkur(36)Aleda (36)Kalkweyo (36))	0 (SFG:Pakwelo(36) Koro P7(36), Otema Public P/S (36))	7 (Supply of school desks under SFG: Rwotobilo PS (32), Equalization Grant: Awach Central PS (33) and Acet PS (33), NUDEIL: Aleda PS (72), Bulkur (72), Lakwatomer (72) and Kalkweyo PS (65))
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Non Standard Outputs: n/a

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,596
<i>Donor Dev't</i>	12,240	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	53,000
Total	40,240	Total	0	Total	71,596

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Awali (40), Coopil and (30), Rwot (Awali P/S (40)) obili (30))	0
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Non Standard Outputs: n/a

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	300 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	340 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	400 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)
No. of teaching and non teaching staff paid	218 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	222 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students sitting O level	600 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	546 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	700 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	
Non Standard Outputs:	N/A	N/A	n/a	
	<i>Wage Rec't:</i> 1,996,592	<i>Wage Rec't:</i> 854,351	<i>Wage Rec't:</i> 1,996,592	
	<i>Non Wage Rec't:</i> 635,599	<i>Non Wage Rec't:</i> 250,531	<i>Non Wage Rec't:</i> 702,950	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,632,191	Total 1,104,882	Total 2,699,542	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4800 (11 Government aided secondary schools and 1 partnership school under USE)	4788 (11 Government aided and 01 partnership school under USE)	5500 (11 Government aided secondary schools and 1 partnership school under USE)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 738,141	<i>Non Wage Rec't:</i> 369,304	<i>Non Wage Rec't:</i> 738,141	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 738,141	Total 369,304	Total 738,141	

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	02 (Lukome SS and Koch Ongako SS)	2 (Teachers' house of unit constructed at Lukome SS)	02 (Paicho ss (01) and Onono mem. College (02))	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 213,782	<i>Domestic Dev't</i> 105,688	<i>Domestic Dev't</i> 213,782	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 213,782	Total 105,688	Total 213,782	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2000 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	1985 (Students enrolled in Tertiary institutions in Gulu CPTC, Bobi Polytechnic)	2500 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	
No. Of tertiary education Instructors paid salaries	400 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	78 (Salaries for Tertiary institutions like Gulu CPTC, Bobi Polytechnic paid.)	80 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	
Non Standard Outputs:	n/a	N/A	n/a	

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 1,180,299	Wage Rec't: 375,652	Wage Rec't: 1,180,299	
	Non Wage Rec't: 1,069,635	Non Wage Rec't: 562,092	Non Wage Rec't: 1,069,635	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 2,249,933	Total 937,744	Total 2,249,934	

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	80 10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	80 10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	80 10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools
	Wage Rec't: 104,860	Wage Rec't: 43,533	Wage Rec't: 104,860	
	Non Wage Rec't: 61,007	Non Wage Rec't: 22,919	Non Wage Rec't: 70,107	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 159,650	Donor Dev't 0	Donor Dev't 50,000	
	Total 325,517	Total 66,452	Total 224,967	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	600 (142 primary schools, both government aided and private)	299 (292 primary schools and 07 ECD centres visited)	650 (162 primary schools, both government aided and private)
No. of secondary schools inspected in quarter	70 (16 secondary schools both Grant aided and private)	23 (23 secondary schools both Grant aided and private)	70 (18 secondary schools both Grant aided and private)
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions(NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	3 (3 tertiary institutions (Unyama NTC, Bobi Community Polytechnic and Gulu Core PTC) inspected.)	10 (3 tertiary institutions(NTC unyama, Bobi Community Polytechnic and Gulu CPTC))
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	2 (2 inspection report provided to the social services committee to the council at the District Head Quarter.)	04 (Gulu District Council Hall)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 40,576	Non Wage Rec't: 20,288	Non Wage Rec't: 40,576
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 40,576	Total 20,288	Total 40,576

Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition to be held. 04 National sports' events to be participated in.	01 District level sports and games competition to be held. 01 National sports' event to be participated in.	04 District levels sports and games competition to be held. 03 National sports' events to be participated in, and 01 international event.
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	93,600	<i>Non Wage Rec't:</i>	9,405
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,600	Total	9,405
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	44,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	44,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	1- Staff salaries under the road sector paid.	1- 6 months Staff salaries under the road sector paid.	1-All Staff Salaries Promptly Paid
	2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.	2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies..	2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented
	3. All Gang Leaders and Gang Members trained ,supervised and Paid.	3. All Gang Leaders and Gang Members trained ,supervised and Paid.	3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.
	4. All force on Account works implemented	4. All force on Account works implemented	4. All Gang Leaders and Gang Members trained ,supervised and Paid.
	5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.	5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.	5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.
	6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.	6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.	6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.
	7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.	7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.	7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.
	8. Annual District Road Inventory and conditional Assessment on all roads carried out	8. Conditional Assessment on all roads carried out	8. Annual District Road Inventory and conditional Assessment on all roads carried out
	9. Office utilities and bills met	9. Office utilities and bills met	9. Office utilities and bills met
	10. Fuel and lubricants procured	10. Fuel and lubricants procured	10. Fuel and lubricants procured
	11. Assorted stationeries and office consumable procured	11. Assorted stationeries and office consumable procured	11. Assorted stationeries and office consumable procured
	12. Office equipments maintained	12. Office equipments maintained	12. Office equipments maintained
	13. Vehicle and motorcycles maintained	13. Vehicle and motorcycles maintained	13. Vehicle and motorcycles maintained
	14. Tires and tubes of vehicle and motorcycles procured	14. Tires and tubes of vehicle and motorcycles procured	14. Tires and tubes of vehicle and motorcycles procured
	15. Staff welfare met	15. Staff welfare met	15. Staff welfare met
	16. Computer lap top and mass storage procured	16. Computer lap top and mass storage procured	16. Computer lap top and mass storage procured
	17. Formation and training of	17. Formation and training of Road management committies and	17. Formation and training of

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Road management committees and Agro processing facilities conducted.	Agro processing facilities conducted.	Road management committees and Agro processing facilities conducted.	
	18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.	18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.	18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.	
	19. 12 departmental staff meeting conducted.	19. 6 departmental staff meeting conducted.	19. 12 departmental staff meeting conducted.	
	20. Sectoral committee meeting facilitated.	20. 2 Sectoral committees meeting facilitated.	20. Sectoral committee meeting facilitated.	
	21. 4 District Road Committee meetings facilitated.	21. 1 District Road Committee meetings facilitated.	21. 4 District Road Committee meetings facilitated.	
	<i>Wage Rec't:</i> 109,289	<i>Wage Rec't:</i> 51,611	<i>Wage Rec't:</i> 74,228	
	<i>Non Wage Rec't:</i> 98,945	<i>Non Wage Rec't:</i> 30,874	<i>Non Wage Rec't:</i> 76,044	
	<i>Domestic Dev't</i> 64,755	<i>Domestic Dev't</i> 900	<i>Domestic Dev't</i> 30,000	
	<i>Donor Dev't</i> 155,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 427,989	Total 83,386	Total 180,271	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (1. Annual District Road Inventory and conditional Assessment on all roads carried out	0 (1. Conditional Assessment on all roads carried out)	0 (Not planned)
	2. Formation and training of Road management committees conducted.		
	3. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.)		
No. of people employed in labour based works	0 (NIL)	0 (N/A)	0 (Not planned)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	1- Road Work Plans prepared and submitted to OPM and Ministry of Finance in the format required by the different agencies.	1- Road reports prepared and submitted to OPM ,Ministry of Finance and MoWT in the format required by the different agencies.	Not planned
	2. All force on Account works implemented	2. Civil Work Contracts supervised and paid at district headquarters.	
	3. -Roads report prepared and submitted.	3. Supervision and monitoring of Acet -Jingkumi Bridge carried out	
	4. Civil Work Contracts supervised and paid at district headquarters.	4. Fuel and lubricants procured	
	5. Contracts Documents (Bill of Quantities, Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.	5. Assorted stationeries and office consumable procured	
	6. Assessment of Acet -Jingkumi Bridge carried out	6. Vehicle and motorcycles maintained	
	7. Fuel and lubricants procured	7. Staff welfare met	
	8. Assorted stationeries and office consumable procured		
	9. Vehicle and motorcycles maintained		
	10. Staff welfare met		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,425	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,425	Total 7,000	Total 0

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	36 (1. Mechanised Routine maintenance of 17 Km Pageya-Omel-Acet Road carried	36 (1. Mechanised Routine maintenance of 17 Km Pageya-Omel-Acet Road carried	()
	2. Mechanised Routine maintenance of 14.3 of Opit-Awoo Road carried.	2. Mechanised Routine maintenance of 14.3 of Opit-Awoo Road carried.	
	3. Mechanised Routine maintenance of 4.3 Km of Unyama-Pageya Road carried.)	3. Mechanised Routine maintenance of 16.7 Km Labora-Loyajonga - Acet Road carried	
		4. Mechanised Routine maintenance of 4.3 Km of Unyama-Pageya Road carried.)	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	7a. Roads and Engineering		
Length in Km of District roads routinely maintained	557 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	557 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	(1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km
	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km
	Cwero-pagik-Paibona-Paloro 36.00 km	Cwero-pagik-Paibona-Paloro 36.00 km	Cwero-pagik-Paibona-Paloro 36.00 km
	Abera -Awach19..6 km	Abera -Awach19..6 km	Abera -Awach19..6 km
	Paloro-Mede24.00 km	Paloro-Mede24.00 km	Paloro-Mede24.00 km
	Lakwotomer-Abili12.70 km	Lakwotomer-Abili12.70 km	Lakwotomer-Abili12.70 km
	Opit -Awor14.20 km	Opit -Awor14.20 km	Opit -Awor14.20 km
	Awach -Paibona19.60 km	Awach -Paibona19.60 km	Awach -Paibona19.60 km
	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km
	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km
	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km
	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km
	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km
	Bardege-Lalem-Pugwinyi31.80 km	Bardege- Lalem-Pugwinyi 31.80 km	Bardege-Lalem-Pugwinyi31.80 km
	Alokolum-Ongako12.50 km	Alokolum- Ongako12.50 km	Alokolum-Ongako12.50 km
	Tochi-Atiang-Opit16.60 km	Tochi-Atiang- Opit16.60 km	Tochi-Atiang-Opit16.60 km
	Awere-Malaba8.10 km	Awere- Malaba 8.10 km	Awere-Malaba8.10 km
	Lalogi-Bario 7.20 km	Lalogi- Bario 7.20 km	Lalogi-Bario 7.20 km
	Minakulu-Okwir-koroba15.00 km	Minakulu- Okwir-koroba 15.00 km	Minakulu-Okwir-koroba15.00 km
	Coope-Monroc9.60 km	Coope- Monroc9.60 km	Coope-Monroc9.60 km
	Unyama-Pageya4.20 km	Unyama- Pageya 4.20 km	Unyama-Pageya4.20 km

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Laroo-Unyama 4.00 km	Laroo-Unyama 4.00 km	Laroo-Unyama 4.00 km	
	Lakwaya-Minja 8.40 km	Lakwaya-Minja 8.40 km	Lakwaya-Minja 8.40 km	
	Corneragula-Oleng-Dino 22.90 km	Corneragula- Oleng- Dino 22.90 km	Corneragula-Oleng-Dino 22.90 km	
	Palenga-Ongako 14.70 km	Palenga- Ongako 14.70 km	Palenga-Ongako 14.70 km	
	Coope-Cetkana-Pugwinyi 17.50 km	Coope-Cetkana -Pugwinyi 17.50 km	Coope-Cetkana-Pugwinyi 17.50 km	
	Negri-Paminano-Lalem 9.00 km	Negri- Paminano- Lalem 9.00 km	Negri-Paminano-Lalem 9.00 km	
	Adak-Awalkok-Idure 10.00 km	Adak- Awalkok- Idure 10.00 km	Adak-Awalkok-Idure 10.00 km	
	Arut-awach 12.40 km	Arut-awach 12.40 km	Arut-awach 12.40 km	
Non Standard Outputs:	1. District Road Committee meeting conducted	1. District Road Committee meeting conducted	1. District Road Committee meeting conducted	
	2. Road Equipments repaired and maintained	2. Road Equipments repaired and maintained	2. Road Equipments repaired and maintained	
	3. Road committee formed	3. Road contractors, headmen and road gangs paid	3. Road committee formed	
	4. Road contractors, headmen and road gangs paid	4. Communities mobilised and sensitised on cross cutting issues	4. Road contractors, headmen and road gangs paid	
	5. Communities mobilised and sensitised on cross cutting issues		5. Communities mobilised and sensitised on cross cutting issues	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 738,871	<i>Domestic Dev't</i> 223,830	<i>Domestic Dev't</i> 571,509	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 738,871	Total 223,830	Total 571,509	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,020
<i>Domestic Dev't</i>	79,617	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,807
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,617	Total	0	Total	76,827

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	54 (1. Low cost sealing of 2.7 Km of Laroo-Pageya under RTI	4 (1. Low cost sealing of 0.5 Km of Laroo-Pageya under RTI	1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI
	2. Rehabilitation of 7.2 Km of Lalogi-Bario under RTI	2. Rehabilitation of 3.6 Km of Lalogi-Bario under RTI	1. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	3. Construction of Lawiny Bridge - Cwero-Omel- Minja road.	3. Construction of Lawiny Bridge - Cwero-Omel- Minja road. completed		
	4. Retention for construction of Oitino Bridge	4. Retention for construction of Oitino Bridge paid		
	5. Rehabilitation of 22.5 Km of Akonybedo-Omoti road under NUDEIL/USAID	5. Rehabilitation of 22.5 Km of Akonybedo-Omoti road under NUDEIL/USAID completed		
	6. Rehabilitation of 4.85 Km of Adyeda- Patek road under NUDEIL/USAID	6. Rehabilitation of 4.85 Km of Adyeda- Patek road under NUDEIL/USAID completed		
	7. Rehabilitation of 16.5 Km of Tocho- Atyang - Opit road under NUDEIL/USAID	7. Rehabilitation of 16.5 Km of Tocho- Atyang - Opit road under NUDEIL/USAID in progress)		
Length in Km. of rural roads rehabilitated	0 (NIL)	0 (No activity implemented)		()
Non Standard Outputs:	Road committee formed	Road contractors, headmen and road gangs paid		
	Road contractors, headmen and road gangs paid			
	Communities mobilised and sensitised on cross cutting issues			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 741,944	<i>Domestic Dev't</i> 3,846	<i>Domestic Dev't</i> 600,000	
	<i>Donor Dev't</i> 358,210	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,100,154	Total 3,846	Total 600,000	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NIL)	0 (N/A)		0 (N/A)
Length in Km. of rural roads constructed	13 (1.Construction of Odek Bridge along Acet-Jingkumi Road	0 (No activity implemented)		(1.Completion of the Construction of Odek Bridge along Acet-Jingkumi Road)
	2. Retention for Rehabilitation of Paicho- Patiko 11.5Km)			
Non Standard Outputs:	NIL	No activity implemented		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 372,501	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 292,059	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 372,501	Total 0	Total 292,059	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained
	2. District electrical systems are maintained	2. District electrical systems are maintained	2. District electrical systems are maintained
	3. Reports on vehicles and other Equipments repaired and maintained prepared and submitted at district head quarters	3. Reports on vehicles and other Equipments repaired and maintained prepared at District head quarters prepared and submitted to MoWT and other agencies	3. Reports on vehicles and other Equipments repaired and maintained prepared and submitted at district head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,900	<i>Non Wage Rec't:</i> 2,516	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,900	Total 2,516	Total 0

Output: Plant Maintenance

Non Standard Outputs:	N/A	Maintenances of the District Road Equipments for the Implementation of the force on account Activities Purchase of consumables and spares for : Graders, Rollers, Wheel loader, Tippers, Pick ups and Tractors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 93,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 93,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	1. 12 mothly salary paid to 4 contract staff at the district headquarter 2. storage and filling of document improved at DWO. 3. Staff welfare met 4. Sector motor vehicles serviced and maintained at the district headquarters 5. Stationeries and office consumables procured for DWO 6. 10 vehicle tyres procured 7. Fuel and lubricant for operation procured 8 All water projects supervised and monitored 9. Annual workplan and progress Reports prepared and submitted to the line ministries. 10. Routine office maintenance conducted 11. Electricity and water bills paid	1. Salary not [paid to staff 2. Storage and filling of document improved at DWO 3. Staff welfare met 4. Sector motor vehicles serviced and maintained at the district headquarters 5. Stationeries and office consumables procured for DWO 6. Vehicle tyres not procured 7. Fuel and lubricant for operation procured 8 All water projects supervised and monitored 9. Progress Reports prepared and submitted to the line ministries. 10. Routine office maintenance conducted 11. Electricity and water bills paid	1. All the Staff paid monthly salary 2. 12 mothly salary paid to 4 contract staff at the district headquarter 3. storage and filling of document improved at DWO. 4. Staff welfare met 5. Sector motor vehicles serviced and maintained at the district headquarters 6. Stationeries and office consumables procured for DWO 7. 10 vehicle tyres procured 8. Fuel and lubricant for operation procured 9 All water projects supervised and monitored 10. Annual workplan and progress Reports prepared and submitted to the line ministries. 11. Routine office maintenance conducted 12. Electricity and water bills paid	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,800 <i>Domestic Dev't</i> 53,212 <i>Donor Dev't</i> 0 Total 64,012	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,842 <i>Domestic Dev't</i> 6,683 <i>Donor Dev't</i> 0 Total 8,524	<i>Wage Rec't:</i> 35,061 <i>Non Wage Rec't:</i> 10,800 <i>Domestic Dev't</i> 48,450 <i>Donor Dev't</i> 0 Total 94,311	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	219 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County	192 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County	83 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County
	Apur ki Opoko in Agonga parish andLacor in Oitino parish all in Bungatira Sub County	Apur ki Opoko in Agonga parish andLacor in Oitino parish all in Bungatira Sub County	Deep boreholes drilled and installed with hand pumps at:
	Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti	Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti	Okitori and Okodo in Awali village Lamola parish Odek Sub County

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County	kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County	Kiti kiti in Omal A village Omel parish Paicho Sub County
	Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County	Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County	Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County
	Palero rwot obilo, Kal Ongak A& B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County	Palero rwot obilo, Kal Ongak A& B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County
	Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County	Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County	Kut bwobo in Agung village Oding parish Unyama Sub County
	Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County	Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County	Ocitaka in Mede parish Palaro Sub County
	Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County	Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County
	Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County	Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County	Wang Abera in Angaya parish Unyama Sub County.
	Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County	Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County	Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County
	Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County	Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County	Kidi kal in Paidongo parish in Bobi Sub County
	Abwoch HC in Abwoch parish, Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County	Abwoch HC in Abwoch parish, Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County	Larib in Tugu village in Paibona parish Awach Sub County Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County
	3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara	3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara	Amilobo in Abuga west in Patuda parish Ongako Sub County Ongedo village in Mede parish in Palaro Sub County

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County	parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County	Orapwoyo and jaka all in Lalogi Sub County.)	
	and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)	and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)		
No. of sources tested for water quality	0 (N/A)	0 (Not planned)	0 (Not planned)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	2 (Two Quarterly WASH Coordination meeting held at DWO Board room with stakeholders)	4 (Quarterly WASH Coordination meeting held at DWO Board room)	
No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	30 (Suspicious water points are tested for bacteriological and physio-chemical parameters in the district including municipality)	30 (Suspicious water sources in all the 12 sub counties)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	2 extension staff meetings held (DCDO Board)	4 extension staff meetings held (DCDO Board)	
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level	2 Advocacy meetings held	1 stakeholders meeting on draft of Sanitation Ordinance held at District level	
	2 Advocacy meeting held			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 63,702	<i>Domestic Dev't</i> 37,333	<i>Domestic Dev't</i> 29,087	
	<i>Donor Dev't</i> 21,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 84,702	Total 37,333	Total 29,087	

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

No. of water points rehabilitated	50 (Minor rehabilitation of boreholes through support to hand pump mechanics (pump parts and labour) as support to O&M for water facilities)	0 (Minor rehabilitation of boreholes through support to hand pump mechanics (pump parts and labour) as support to O&M for water facilities across the district were conducted)	()
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	()
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	()
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	()
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	()

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Post construction support to water user on their roles and responsibilities	Post construction support to water user on their roles and responsibilities for non effective water user committees were carried out on 73 boreholes under NUDEIL program and 15 boreholes under DWSCG/PRDP		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	66,860	<i>Donor Dev't</i>	0
	Total	66,860	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality	0 (N/A)	2 (Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality
	2. World Water Day commemorated at the selected sub county)		2. World Water Day commemorated at the selected sub county)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	
	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water			
No. of water user committees formed.	73 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County Palero rwot obilo, Kal Ongak A& B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in	23 (23 WUCs were formed for the following water points: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Lakala nganya ayweri in Paibona parish all in Awach Sub County)	27 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)
		Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Lamola parish in Odek Sub County

Abwoch HC in Abwoch parish, Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County

3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County

and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)

Larib in Tugu village in Paibona parish Awach Sub County

Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County

Amilobo in Abuga west in Patuda parish Ongako Sub County

Ongedo village in Mede parish in Palaro Sub County

Orapwoyo and jaka all in Lalogi Sub County.)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	7b. Water		
No. Of Water User Committee members trained	73 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County, Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongo pagik parish Paicho Sub County, Drilling of shallow wells at Laban pukony parish Awach Sub County, Koroba Palwo parish Bobi Sub County and Laminocira onyona parish Ongako Sub County, Agung in Oding parish Unyama Sub County , Hima in Tegot Parish Lakwana Sub County Lakwatomer village in Ibakara parish Koro sub county. Deep borehole drilling under NUDEIL at Ongedo, kiteny, tekana, kidi kal, teopok, Anyongocuny, Lagot lek, okodo, Okun, kititkiti, NUYDC, Ocitoaka, Pogo, Palero, lacede, Hiltop, kut bwobo, Adak kimon, Atede, Okitori, Abwoch HC, Lagut gem, Kal Ongak A & B, Lacede, Abuga west, Okumgoro, Ajanyi C, Wil pii, Akoyo, Apur ki opoko, puk , nen kityena)	23 (23 WUCs were formed for the following water points: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Lakala nganya ayweri in Paibona parish all in Awach Sub County)	27 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
			Larib in Tugu village in Paibona parish Awach Sub County
			Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County
			Amilobo in Abuga west in Patuda parish Ongako Sub County
			Ongedo village in Mede parish in Palaro Sub County
			Orapwoyo and jaka all in Lalogi Sub County.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Prequalified radio station in Gulu Town	2 (Prequalified radio station in Gulu Town	0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not planned)
	Stakeholders meeting at Sub Counties)	Two stakeholders meetings held at Sub Counties)	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	<p>1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality</p> <p>2. World water day commemorated in selected subcounty,</p> <p>3. Two advocacy meeting held in the District headquarters</p> <p>4. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, Olel, Laban A, Lacid, Onekjii, Laciri, Obokeber, Wibel, Donglo B, Akado, Ayom, Pageya A, Tugu A&C, Ajwayo, Oboko, Lwalakwar, AyweriA, Lalaro, Pakuba, Acutumer A, Labika, Akor A & B, Obiya, Oloyojii A &B, Pawach, Abunye, Olwol A, Binonga B, Anyadwe, Lagwedola, Pogo, Paranga A&B, Oruti A &B, Patoko, Angany central, Akworo, Owil A & B, Oloyokampala, Unyamanyeki, Pamindwong, Awoo Central, Pugwinyi Central, Lajwaa owoo),</p>	<p>1. Two advocacy meetings held in the District headquarters</p> <p>2. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, Olel, Laban A, Lacid, Onekjii, Laciri, Obokeber, Wibel, Donglo B, Akado, Ayom, Pageya A, Tugu A&C, Ajwayo, Oboko, Lwalakwar, AyweriA, Lalaro, Pakuba, Acutumer A, Labika, Akor A & B, Obiya, Oloyojii A &B, Pawach, Abunye, Olwol A, Binonga B, Anyadwe, Lagwedola, Pogo, Paranga A&B, Oruti A &B, Patoko, Angany central, Akworo, Owil A & B, Oloyokampala, Unyamanyeki, Pamindwong, Awoo Central, Pugwinyi Central, Lajwaa owoo),</p>	<p>1. Formation and training SWSB</p> <p>2. Post construction support to WUCs conducted</p> <p>3. Conduct extension staff meeting</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	8,714	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	27,582	<i>Domestic Dev't</i>	13,905	<i>Domestic Dev't</i>	26,855
<i>Donor Dev't</i>	41,960	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,542	Total	22,619	Total	48,855

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	290
<i>Domestic Dev't</i>	31,907	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,967	Total	0	Total	15,290

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Retention for renovation of DWO block, Facilitation for land title for DWO block or plot	Retention of DWO block made and facilitation of survey and land title for the plot under way	Not planned
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,900	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Mass storage for DWO and flat screen	Mass storage for DWO and flat screen procured	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,750	<i>Domestic Dev't</i>	1,360
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,750	Total	1,360

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for DWO, Office chairs, Table and shelves	Furniture for DWO, Office chairs, Table and shelves procured	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,091	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,091	Total	0

Output: Other Capital

Non Standard Outputs:	Retention for water and facilities constructed in 2013-2014	Retention payment for water facilities in progress	Retention of 11 deep boreholes under DWSCG and 9 Boreholes under PRPD 2014-2015
			Retention for 5 shallow wells, retention for 15 deep boreholes rehabilitated under DWSCG & PRDP.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,461	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,461	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Retention for public latrine at patiko H/Q and new construction of ongwange market.)	1 (Work on going)	2 (Retention for public latrines at Labworomor and Onywange markets)
Non Standard Outputs:	N/A	n/a	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,576	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,576	Total	0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public latrine at palaro labworomor trading centre)	1 (Work on going)	1 (Construction of water borne toilet at Kaunda Ground)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,500	Total 0	Total 21,400

Output: Spring protection

No. of springs protected	()	0 (N/A)	7 (Springs which are viable are protected for use by community:
			Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County
			Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County
			Wang Abera in Angaya parish Unyama Sub County.)
Non Standard Outputs:	N/A		Baseline survey conducted, WUCs for and trained/ reactivates
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 37,696
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 37,696

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Agung in Oding parish Unyama Sub County , Hima in Tegot Parish Lakwana Sub County Lakwatomer village in Ibakara parish Koro sub county)	5 (Work is on going at: Agung in Oding parish Unyama Sub County , Hima in Tegot Parish Lakwana Sub County Lakwatomer village in Ibakara parish Koro sub county Otum pili in Onyona parig in Ongako Sub County Lacor in Bungatira Sub County)	0 (Not planned)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Conduct baseline survey, sensitize and train WUCs on critical requirements	Baseline survey conducted, WUCs sensitized and trained on critical requirements	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 54,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 54,000	Total 0	Total 0	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	46 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. NUDEIL program shall drill 34 deep boreholes across the sub counties; Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county)	11 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County)	10 (Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County)
No. of deep boreholes rehabilitated	62 (Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County. NUDEIL Program rehabilitates 59 boreholes at various places in the sub counties)	5 (Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County.)	20 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water					
Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County, Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County	Baseline survey and sensitization of users conducted at proposed water points in Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county	Baseline survey, sensitize users and train WUCs at Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 265,243	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 324,200		
	<i>Donor Dev't</i> 1,223,277	<i>Donor Dev't</i> 8,097	<i>Donor Dev't</i> 0		
	Total 1,488,520	Total 8,097	Total 324,200		

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwanaparish Koro Sub County and Abwongopagik parish Paicho Sub County)	9 (Physical work on-going in the following proposed locations: Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwanaparish Koro Sub County and Abwongopagik parish Paicho Sub County)	10 (Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County Amilobo in Abuga west in Patuda parish Ongako Sub County
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of deep boreholes rehabilitated	14 (Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Paloro centre Labworomor parish Paloro, Paromo paduny parish Awach, Acutomer Paibona parish Awach, Bobi Foundation PS paidongo parish Bobi, Laminawino PS Kal parish Ongako, Binya PS in Binya parish Odek, Wii Laminayila Paidongp parish Bobi, Omunya kulu Owaa Paidwe Bobi and Odyek mwoda in palenga parish Bobi.)	10 (Boreholes were rehabilitated at: Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Paloro centre Labworomor parish Paloro, Paromo paduny parish Awach, Acutomer Paibona parish Awach, Bobi Foundation PS paidongo parish Bobi, Laminawino PS Kal parish Ongako, Binya PS in Binya parish Odek, Wii Laminayila Paidongp parish Bobi, Omunya kulu Owaa Paidwe Bobi and Odyek mwoda in palenga parish Bobi.)	Ongedo village in Mede parish in Paloro Sub County Orapwoyo and jaka all in Lalogi Sub County.) 6 (Deep boreholes rehabilitated and installed with PVC hand pumps at Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish in Lalogi Sub County Olony in Iwalakwar in Oitino parish Bungatira Sub County St. Joe PS in For God parish Bardege Division GMC Lawoo in Oratido village Lukwor parish Odek Sub County and Guna in Onang village in Abwoch parish Ongako Sub County)
Non Standard Outputs:	Baseline survey, sensitization and training WUCs at Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongomarket Lujorongole parish Lakwana pagik parish Paicho Sub County	Baseline survey and sensitization of community conducted at Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongomarket Lujorongole parish Lakwana pagik parish Paicho Sub County	Baseline survey, sensitization and training WUCs at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County Amilobo in Abuga west in Patuda parish Ongako Sub County Ongedo village in Mede parish in Paloro Sub County Orapwoyo and jaka all in Lalogi Sub County.

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	304,637	<i>Domestic Dev't</i>	3,311	<i>Domestic Dev't</i>	296,849
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	304,637	Total	3,311	Total	296,849

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

- | | | |
|---|--|---|
| <p>1. Five 4 Heads of Section other department staff appraised and confirmed at the District Head QTRS</p> <p>2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries</p> <p>3. 13 staff paid 3 monthly Four departmental meetings held.</p> <p>4. Eighth consultation with line ministries and other development partners</p> <p>5. Payment of 13 staff salary monthly</p> | <p>1. Two Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries</p> <p>2. Made Three consultation with line ministries and other development partners</p> <p>3. 13 staff paid 3 monthly salary</p> <p>4. Routine office supervision and staff mentoring done at the District HQ.</p> | <p>1. All department staff appraised at the District Head QTRS</p> <p>2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries</p> <p>3. Four departmental meetings held.</p> <p>4. Eighth consultation with line ministries and other development partners</p> <p>5. Payment of 13 staff salary monthly</p> |
|---|--|---|

<i>Wage Rec't:</i>	95,404	<i>Wage Rec't:</i>	48,401	<i>Wage Rec't:</i>	95,405
<i>Non Wage Rec't:</i>	13,555	<i>Non Wage Rec't:</i>	7,983	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,959	Total	56,385	Total	105,405

Output: Tree Planting and Afforestation

- | | | |
|---|--|--|
| <p>Number of people (Men and Women) participating in tree planting days</p> <p>Area (Ha) of trees established (planted and surviving)</p> | <p>400 (Encourage men and women to 0 (N/A) participate in Voluntary tree planting and tree planting days.)</p> <p>400 (1. Acreage of natural forest conserved and enriched by planting.)</p> | <p>400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)</p> <p>100 (1. Hactares planted in schools and other institutions in the district.</p> <p>2. Communities supported in wodlot establishment in the entire district.)</p> |
|---|--|--|

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1.Ten school supported in tree planting. 2.50 Acres of woodlot planted. 3.Community sensitised on natural forest enrichment planting. 4.Technical guidance and forestry extension services provided to the Council and communities.	1.Community sensitisation carried out in natural forest conservation in Odek, Lalogi, Paicho, Ongako and Palaro.	1.Twenty school supported in woodlot management. 2. Community trained in woodlot establishment. 3.Supporting communities in planted woodlot management 4. Private nursery operators supervised and monitored.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 1,750	Total 6,000	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in the District.)	0 (N/A)	200 (Number Community members trained on forestry management in the District.)	
No. of Agro forestry Demonstrations	2 (1 Agro forestry demonstration plots established in Awach and Lalogi.)	0 (N/A)	0 (None)	
Non Standard Outputs:	1.Number of men and women trained in agro forestry.	Train 60 men and women trained in agro forestry in the district.	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,526	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 1,526	Total 3,000	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (1.Monitoring and Compliance inspection undertaken in the entire district)	18 (1.Monitoring and Compliance inspection undertaken in the entire district)	48 (1.Monitoring and Compliance inspection undertaken in the entire district)	
Non Standard Outputs:	1.Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1.Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1.Monthly Forest revenue collection operation conducted in the entire district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 4,193	<i>Non Wage Rec't:</i> 9,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 4,193	Total 9,000	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (1.Community training in environment in Unyama, Wii Awaranga, Tochi Lawiny, Lutongo, land opwoyo mal)	2 (1.Community trained in wetland management in Wii awaraga and Cuda in Ongako sub county.)	4 (1.community training in wetland management Unyama, larwodo,cuda, Abera)	
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1.Area(ha) of wetlands demarcated and restored. 2.Four (4) wetland management action plans formulated. (Ongako Cuda, Tochi, Unyama) 3.Wet land byelaw inacted and implemented (municipality pece)	N/A		conduct wetland inventory conduct radio talk show
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	4,474
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	4,474
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,030
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	12,030

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	200 (Wetland Dermacated in Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	0 (N/A)		(1.5 hactares of wetland dermacation done on Opwoyomal cuda, wii aworanga,coopil and lanyakalem)
No. of Wetland Action Plans and regulations developed	6 (1.Wetlands Maped and Gazzetted0 in the District. 2.Wetland action plans and regulation developed in Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal. 2.Wet land demacation carried out in the district.)	0 (N/A)		4 (1.wetland action plans developed for Uyama, cuda, larwoda,Abera)
Non Standard Outputs:	1.Restore the wetlands, rangelands and monitor restoration of all ecosystems. 2.Support environmental improvement initiatives	N/A		5 hactares of wetland restored in cuda, wii awornga, coo pil opwoyomal and monitored
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,157	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,157	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	20,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	20,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings promoted. 3. Private investment in forestry through promotion of commercial tree planting on private land, agro-forestry and the use of trees to demarcate boundaries of land holdings enhanced.)	80 (1.Training in afforestation and re afforestation carried out in Awach and Patiko former IDP camp.)		12 (1 community trained on environmental laws 2 community trained on environment and natural resources management 3 Issues of environment degradation advertised 4. quarry sites restored)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	1.Two monitoring reports written at the District HQ 2.	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office 3. natural resources inventory developed. 4. Natural resources inventory report produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 6,148	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 6,148	Total 15,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings promoted. 3. Private investment in forestry through promotion of commercial tree planting on private land, agro-forestry and the use of trees to demarcate boundaries of land holdings enhanced.)	80 (Training in afforestation and re-afforestation carried out in Paloro and Paicho former IDP camp.)	12 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings provided 3.sensitisation on climate change mitigation and adaption carried out.)
Non Standard Outputs:	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	1. Produce 2 reports in the district HQ 2.	1 District state of environment report produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 3,888	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,000	Total 3,888	Total 20,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	48 (Environmental monitoring and compliance survey undertaken in the entire district)	12 (1. Carried monitoring on project Environment compliance for 6 project sites. 2. Carried out monitoring on illegal forest harvest in 6 subcounties.)	12 (1.Environmental monitoring and compliance survey undertaken in the entire district 2.project environment impact screening done for all district projects. 3. Review of EIA document conducted)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced.	N/A	1.World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 1,004	<i>Non Wage Rec't:</i> 20,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,000	Total 1,004	Total 20,000	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (1. Environmental monitoring carried out in the entire district)	24 (1. Carried monitoring on project Environment compliance for 12 project sites. 2. Carried out monitoring on illegal forest harvest in 12 subcounties.)	4 (1. Environmental monitoring carried out in the entire district)	
Non Standard Outputs:	1.community sensitization on environmental laws and regulations. 2.number of compliance monitoring reports produced. 3.number of projects screened/ screening forms filled and EIAs review reports produced.	Sensitised community on 1.Environmental Laws in Kidi Kal and Kidere. 2. Compliance monitoring did in 18 sites. 3.Twelve projects screened.	.1.number of projects screened/ screening forms filled and EIAs review reports produced. 2. District Environment Action Plan produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,477	<i>Non Wage Rec't:</i> 10,061	<i>Non Wage Rec't:</i> 22,399	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,477	Total 10,061	Total 22,399	

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

No. of new land disputes settled within FY	12 (Land disputes settled)	0 (N/A)	16 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	
Non Standard Outputs:	1.Government (institutional) land surveyed. 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4.Refreshers training for the Distict land board and area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.	1. 347 survey jobs Checked and Ploted 2. Processed 727 land application.	1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4.Refreshers training carried out for the Distict land board and area land committees. 5. New area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,500	Total	0	Total	6,400

Output: Infrastructure Planning

Non Standard Outputs:	1 The new physical planning law implemented. 2.One growth centres planned at Paicho trading centres 3. Four Infrastructure development monitored in the whole district. 4.Twenty architectural plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.	1. Three (3) architectural plans approved. 2.Guidance provided to developers in Urban growth centres(Awach and Awach). 3. Four Infrastructure development monitored in the whole district. 4.Building plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.	1 District and Local Physical planning committees trained. 2.One growth centres planned at Paicho trading centres 3. Four Infrastructure development monitored in the whole district. 4.Building plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,300	Total	0	Total	6,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,844	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,970
<i>Domestic Dev't</i>	11,284	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,383
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,127	Total	0	Total	21,353

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	1, 12 staff meetings held at the District headquarters	1, 5 staff meetings held at the District headquarters	1, 10 staff meetings held at the District headquarters	
	2. Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries	2. 2 Quarterly Sector OB reports produced and submitted to CAOs Office and Line Ministries	2. Annual and 4 Sector OBT work plans and reports produced and submitted to the relevant offices	
	3. 12 Coordination meetings with partners held at the District head quarters in a year.	3. 6 Coordination meetings with partners held at the District head quarters in a year.	3. 12 Coordination meetings with partners held at the District Headquarters	
	4. 8 Supervision amd monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	4. 2 Support supervision amd monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	4. 8 Supervision amd monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	
	5. 22 Departmental staff appraised at the District Hqtrs	5. Nil	5. 25 Departmental staff appraised at the District Hqtrs	
	6. 300 Community groups registered, supervised and provided with certicates in gulu District	6. 165 Community groups registered, supervised and provided with certicates in gulu District	6. 300 Community groups registered, supervised and provided with certicates at the District Head quarters	
	7. 100 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda	7. 55 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda	7. 100 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda	
	8. 3 Vehiclcs and office equipments serviced and maintained at district Headquarters	8. 2 Vehiclcs and office equipments serviced and maintained at district Headquarters	8. 3 Vehiclcs and office equipments serviced and maintained at district Headquarters	
	9. 17 Community Projects appraised and funded in all the 12 sub counties in Gulu District	9. 8 Community Projects identified and appraised for funding in the sub counties of Koro, Bobi, Bungatira and Ongak in Gulu District	9. . 20 Community Projects appraised and funded in all the 12 sub counties in Gulu District	
	10. 4 Consultation meetings/visits to the Ministry Headquarters on issues related to Gender, Children and Youth, Disability and elderly	10. 2 Consultation visit made to the Ministry Headquarters on issues related to Gender, Children and Youth, Disability and elderly	10. .6 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly	
			11. Office supplies procured	
	<i>Wage Rec't:</i> 206,994	<i>Wage Rec't:</i> 64,088	<i>Wage Rec't:</i> 206,994	
	<i>Non Wage Rec't:</i> 53,823	<i>Non Wage Rec't:</i> 13,989	<i>Non Wage Rec't:</i> 70,285	
	<i>Domestic Dev't</i> 6,714	<i>Domestic Dev't</i> 1,086	<i>Domestic Dev't</i> 6,317	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 267,532	Total 79,163	Total 283,596	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	70 (70 unaccompanied/abandoned and children in institutions restled within and outside gulu District)	36 (36 unaccompanied/abandoned hildren cand children in institutions restled within and outside Gulu District)	90 (90 unaccompanied/abandoned and children in institutions restled within and outside Gulu District)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	9. Community Based Services		
Non Standard Outputs:	1. 80 Fit persons from the CBOs trained on juvenile justice within the district headquarters 2. 4 DOVCC meetings held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4. 12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within the district 6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG 7. 40 Juveniles placed on Probation Orders supervised within the Community 8. 10 Youth identified and placed for vocational training within the district 9. 20 youth groups supported with start up capital in Paicho, Awach, Lalogi, Palaro and Koro 10. 20 meetings on VAC held in 20 primary schools within the district 11. 10 monitoring visits conducted in 20 primary schools within the district. 12. 60 Police, CPCs and LCs trianed on juvenile Justice 13. 100 LCs and Local leaders trianed on psychosocial support 14. 4 computer desk tops procured under UNICEF support within the department of CBS 15. 6 Filing cabinets procured under UNICEF support within the department of CBS	1.2 Quarterly DOVCC meeting held at the District headquarters 2. 28 SOVCC meetings held in all the 12 Sub counties in Gulu District 3. 6 C P coordination meetings with partners held at the District headquarters 4. 2 monitoring visits conducted to 10 CSOs/ 6 children institutions within the district 5. 16 Juveniles placed on Probation Orders supervised within the Community 6. 22 Children Emergency cases handled within the district 7. 90 CSOs members trianed in OVC-MIS Management within the District 8. 60 Para Social Workers trained from the sub-counties of Koro and Bobi within Gulu district 9. 16 street children identified, rehabilitated and resettled with their families within the district 10. 18 community Outreach meetinigs conducted on child protection issues in all the sub-counties in the District 11. 48 Adult offenders placed and supervised under Community Service Programme within the District 12. OVC Data collected monthly from the 30 partners and all the CDOs and entered into the OVC-MIS 13. Oriented and sensitized 60 Sub-County and District leadership on YLP 14. Identified, assessed and approved 36 youth groups to benefit from YLP	1. Train 240 Parasocial workers in 6 Sub-Counties in Gulu 2. 4 DOVCC meetings held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4. 12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within the district 6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG 7. 60 Juveniles placed on Probation Orders supervised within the Community 8. 10 Youth identified and placed for vocational training within the district 9. 20 meetings on VAC held in 20 primary schools within the district 10. 10 monitoring visits conducted in 20 primary schools within the district. 11. 100 LCs and Local leaders trianed on Child Protection 12. 2 computer desk tops procured under UNICEF support within the department of CBS 13. 6 Filing cabinets procured under UNICEF support within the department of CBS 14. 80 Childrens Emergency cases handled within the district 15. 5 Institutional assesments carried out in all the child care institutions within Gulu District 16. 40 CSOs trianed on Quality Standards within the District

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	16. 100 Childrens Emergency cases handled within the district		17. 60 street children identified, rehabilitated and resettled with their families within the district	
	17. 2 Institutional assesments carried out in all the child care institutions within Gulu District		18. 24 community dialogue meetings on child care and protection held within the District	
	18. 40 CSOs trianed on Quality Standards within the District		19. 150 Adult offenders placed and supervised under Community Service Programme within the District	
	20. 200 CPCs, Police, CDOs and LCs trained on case management within the district		20. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS	
	21. 50 street children identified, rehabilitated and resettled with their families within the district			
	22. 24 community dialogue meetings on child care and protection held within the District			
	23. 150 Adult offenders placed and supervised under Community Service Programme within the District			
	24. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,301	<i>Non Wage Rec't:</i> 5,592	<i>Non Wage Rec't:</i> 24,663	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 300,864	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 116,864	
	Total 334,165	Total 5,592	Total 141,527	

Output: Social Rehabilitation Services

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1.4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters	1. 3 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters	1. 4 Quarterly executive advocacy meetings for older persons conducted at the District level.
	2. 4 Older Persons Executive advocacy meetings held at the District level	2. 2 Older Persons Executive advocacy meetings held at the District level	2. 2 International days of the Disabled and older persons to be commemorated at the District.
	3. 2 International Days of the Disabled and Older Persons commemorated at the District level	3. 2 International Days of the Disabled and older persons commemorated at the District level	3. 4 consultative visits made to the line ministry to be held in kampala.
	4. 4 Coordination meetings with Patners working with Diability and Elderly Held at the District headquarters.	4. 2 Coordination meeting held with Patners working with People with Disability and Older persons at the District level	4. Quarterly office equipments to be procured.
	5. 120 Community leaders trained on Intregation of Older Persons and PWds activities in the ir plans and interventions	5.30 community leaders on intergrations of PWDs and older persons in programming.	5. Quarterly monitoring and support supervision to be conducted.
	6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District	6. 60 Youth with Disabilities placed for vocational training in institutions within the District.	6. 8 community senzitation meetings on the rights of PWDs and Older persons to be conducted.
	7.4 Consultation meettings held with the Line Ministry on Disability and Elderly issues	7. 1 consultative meeting with the line ministry on issues of older persons and disabled persons.	7. 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming.
	8. 6 Older Persons Associations formed and trained in the Sub counties of Odek, Paloro, Koro, Ongako, Awach and Bobi	8. 3 monitoring and support supervision visits conducted on the programmes for PWDs and Older perosns in Awach,Lalogi,koro and paloro sub counties in Gulu District.	8. 80 Parents of children with disabilities to be trained on basic skills in handling and management of disabilities.
	9. 4 monitoring visits conducted on the programmes for PWDs and Older perosns.	9. 25 Community based Rehabilitation workers trained on basic skills in early indentification and management of disability within the community in bobi sub county.	9. 100 Communy based Rehabilitation workers to be trained on identify and management of disability in the community.
			10. 4 monitoring and support supervrision of the CBR workers trained to be conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,099	<i>Non Wage Rec't:</i> 3,551	<i>Non Wage Rec't:</i> 9,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,099	Total 3,551	Total 9,900

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (1..No of community development workers recruited and working in all the 12 sub counties in Gulu District local Government)	14 (14 Community Development Workers recrited and deployed to work in all the 12 sub-counties)	26 (1..26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Government)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

1. 480 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics	1. 120 Group leader in the sub counties of Odek, Lalogi, and Lakwana in Gulu District trained on group dynamics	1. 300 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics
2. 4 review meetings conducted with community development workers at the District headquarters	2. 2 review meetings conducted with community development workers at the District headquarters	2. 4 review meetings conducted with community development workers at the District headquarters
3. 96 Community sensitisation meetings on Governemnt programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District	3. 24 Commnunity sensitisation meetings on Governemnt programmes held in all the 12 subcounties in Gulu District	3. 4 quarterly monitoring activities on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.
4. 4 quarterly monitoring visits on governemnt programmes and projects conducted in all the 12 sub counties in Gulu District	4. 2 quarterly monitoring visit on governemnt programmes and projects conducted in all the 12 sub counties in Gulu District	4. 300 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District
5. 400 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District	5. 100 group leaders mobilised and trained on issues of SACCOS in three sub counties of Paicho, Unyama and Bungatira.	5. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality
6. 550 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality	6. 310 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality	6. Commemoration of Literacy and Culture days held at the District head quarters
7. Commemoration of Literacy and Culture days held at the District head quarters	7. Nil	7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
8. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District	8. Nil	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
9. Community Based Services						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,182	<i>Non Wage Rec't:</i>	2,735	<i>Non Wage Rec't:</i>	13,983
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,182	Total	2,735	Total	13,983

Output: Adult Learning

No. FAL Learners Trained	4000 (1.4000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	4000 (4000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)	3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)			
Non Standard Outputs:	1.2 FAL stake holders review meetings held at the Dsitric Hqtrs	1. 1 Quarterly FAL stake holders review meetings held at the Dsitric Hqtrs	1.2 FAL stake holders review meetings held at the Dsitric Hqtrs			
	2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy	2. 1 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District	2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy			
	3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters		3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters			
	4. Development and administration of proficiency examination		4. Development and administration of proficiency examination			
	5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District		5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,507	<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	14,509
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,507	Total	2,820	Total	14,509

Output: Gender Mainstreaming

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

1. 120 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.	1. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district	120 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.
2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district	2. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.	2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district
4. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.	3. 6 Coordination meetings conducted on GBV response and prevention programmes at the district.	4. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.
5. 12 coordination meeting conducted on GBV response and prevention programmes at the district.	4. Nil	5. 12 coordination meeting conducted on GBV response and prevention programmes at the district.
6. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.	5. 120 women leaders trained in 4 sub counties of Paicho, Lakwana and Lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.	6. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.
7. 120 women leaders trained in 4 sub counties of Ugamda, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.	6. Nil	7. 120 women leaders trained in 4 sub counties of Ugamda, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.
8. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.	7. Nil	8. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.
9. office sandries provided for effective office management.		9. office sandries provided for effective office management.
10. Office equipments maintained		10. Office equipments maintained
12. 1 International women's day celebrated		12. 1 International women's day celebrated
		13. Update the gender profile
		14. Train Male Action Group on prevention and response to GBV using SASA methodology
		15. support Male action Group conduct awareness compaign using SASA methodology

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
Total	36,000	Total	0	Total	40,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

240 (240 juveniles cases handled at the magistrate court Gulu)

108 (103 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)

at 240 (240 juveniles cases handled at the magistrate court Gulu)

Non Standard Outputs:

1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu

1. 100 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu

1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu

2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu

2. 6.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu

2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu

3. 300 Sureties for Juveniles followed and brought to Court

3. 145 Sureties for Juveniles followed and brought to Court

3. 300 Sureties for Juveniles followed and brought to Court

4. 240 learning lessons held with Juveniles at the Remand home

4. 120 learning lessons held with Juveniles at the Remand home

4. 240 learning lessons held with Juveniles at the Remand home

5. 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers

5. 105 parents of Juveniles admitted at the Remand Home attended to by the Social Workers

5. 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers

6. 3 Staff appraised

6. Nil

6. 3 Staff appraised

7. Food and other essentials services procured for the Remand Home

7. Food and other essentials services procured for the Remand Home

7. Food and other essentials services procured for the Remand Home

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,985	<i>Non Wage Rec't:</i>	9,614	<i>Non Wage Rec't:</i>	20,785
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,985	Total	9,614	Total	20,785

Output: Support to Youth Councils

No. of Youth councils supported

16 (16 youths councils members supported to carry out their monthly meetings at the sub-count yand division level)

1 (District Youth members supported to carry out their monthly meetings at the District level)

1 (1. Conduct quarterly Youth council meetings at the District headquarters)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

1. 4 executive youth council meetings held at the district headquarter	1. 4 executive youth council meetings held at the district headquarter
2. 144 Youth Council Executives trained on their roles within the district	2. 4 monitoring visit conducted on youth project activities at the sub-county level
3. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters	3. 2 learning visits conducted for the Youth Leaders in the neighbouring Districts of Soroti
4. 200 unemployed Youths trained in the entrepreneurship development supported with youth venture funds.	
5. 4 monitoring visit conducted on youth project activities at the sub-county level	
6. International Yourh day supported and commemorated at the District headquarters	
7. 2 learning visits conducted for the Youth Leaders in the neighbouring Districts outside Gulu	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,293	<i>Non Wage Rec't:</i>	8,169	<i>Non Wage Rec't:</i>	5,294
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,293	Total	8,169	Total	5,294

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (1.50 PWDs and Older persons to be supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District)	18 (18 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties in Gulu District.)	60 (1.60 PWDs and Older persons to be supported with assistive Aids in all the twelve sub counties in the District.
	2.. 12 PWDgroups to be supported with IGAs in the 12 sub counties in the District)		2.4 special grant committee meetings to be conducted.
			3. 2 monitoring and support supervision of the groups supported to be conducted.
			4. Quarterly meetings for disability council.
			5. 4 monitoring and support supervision of disability program in the district.

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

6. 16 members of Disability Council provided with refresher training
Refresher training.

7. 12 groups of PWDs supported funds for IGAs and livelihood support.)

Non Standard Outputs:

1..12 groups of PWDs formed and supported with IGAs in all the twelve sub counties of Gulu District.
2..4 PWD Special Grant Committee meeting conducted at the District head quarters
3. 4 monitoring and support supervision visits for PWDs groups conducted at sub county level
4. 4 District Disability Council Executive Committee meetings conducted at the District head quarters

1. 4 groups funded and 9 groups application forms received for assessment for funding for IGA support under PWDs grants.
2. 2 PWD Special Grant Committee meeting conducted at the District head quarters
3. 2 monitoring and support supervision visits for PWDs groups conducted at sub county level
4. 2 District Disability Council Executive Committee meetings conducted at the District head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,277	<i>Non Wage Rec't:</i>	2,606	<i>Non Wage Rec't:</i>	30,277
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,277	Total	2,606	Total	30,277

Output: Work based inspections

Non Standard Outputs:

500 Labour Dispute cases settled at the district headquarters.
2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office
3. 160 inspection visit conducted in 160 workplaces within the District.
4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.
5. Office equipments maintained at the district hqtr

1. 250 labour dispute settled
2. 40 inspection visit conducted in 160 workplaces within the District.
3. Office equipments maintained at the district hqtr

500 Labour Dispute cases settled at the district headquarters.
2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office
3. 160 inspection visit conducted in 160 workplaces within the District.
4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.
5. Office equipments maintained at the district hqtr

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,140	<i>Non Wage Rec't:</i>	2,900	<i>Non Wage Rec't:</i>	8,940
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,140	Total	2,900	Total	8,940

Output: Labour dispute settlement

Non Standard Outputs: 1. 10 workers compensated under workman's compensation at the District Hqtrs. 2 workers compensated under workman's compensation at the District Headquarters 1 compensated 10 workers under workman's compensation at the District Hqtrs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,140	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	4,684
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,140	Total	3,000	Total	4,684

Output: Reprmentation on Women's Councils

No. of women councils supported (1. 1 women council supported at the district) 1 (1 women council supported at the district) (. 1 women council supported at the district)

Non Standard Outputs: 1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter. 2 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter. 1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.

2. 4 meetings conducted for District Womens Council meeting held at district hqtrs 2. 2 meetings conducted for District Womens Council meeting held at district hqtrs 2. 4 meetings conducted for District Womens Council meeting held at district hqtrs

3. 1 Interanational Womens Day Commemoration at Gulu district 3. 1 Interanational Womens Day Commemoration at Gulu district

4. 1 motor cycle for womens council maintained at the District headquareter 4. 1 motor cycle for womens council maintained at the District headquareter

5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District. 5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.

6. Attend trainings and meetings out side the district 6. Attend trainings and meetings out side the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,294	<i>Non Wage Rec't:</i>	2,090	<i>Non Wage Rec't:</i>	5,294
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,294	Total	2,090	Total	5,294

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	403,074	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	85,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	488,074	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	20,475
			<i>Domestic Dev't</i>	457,636
			<i>Donor Dev't</i>	0
			Total	478,110

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			
Non Standard Outputs:	1. 07 Staff paid Monthly Salary at District HQs	1. 07 Staff Monthly Salary paid 06 months at District HQs	1. 08 Staff paid Monthly Salary at District HQs
	2. 04 Support Staff paid Lunch allowances at District HQs	2. 04 Support Staff paid Lunch allowances for 06 months at District HQs	2. 01 Contract Staff Monthly Salary Paid
	3..Office equipment and facilities Serviced and maintained at District HQs	3..Office equipment and facilities Serviced and maintained for 06 months at District HQs	3. 05 Support Staff paid Lunch allowances at District HQs
	4. Fuel and Lubricants procured and used for office running at District HQs	4. Fuel and Lubricants procured and used for office running for 06 months at District HQs	4..Office equipment and facilities Serviced and maintained at District HQs
	5. Stationery procured at District HQs	5. Stationery procured for 06 months at District HQs	5. Fuel and Lubricants procured and used for office running at District HQs
	6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs	6. One Vehicle maintained and serviced for 06 months at the District HQs	6. Stationery procured at District HQs
	7. Annual District Budget Conference held and Report produced at District HQs	7. Quarter one Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala	6. One Vehicle and 03 Motorcycles maintained and serviced at the District HQs
	8..LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala	8. Final Performance Contract for B for FY 2014/15 Prepared and submitted	7. Small Office Equipments Procured at the District HQs
	9. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala	9. 36 LLGs Technical staff (Sub-county Chiefs, CDOs & Sub-accountants) of the 12 LLGs Mentored twice to develop Workplans and produce Quarterly Progress Reports using Output Budgeting Tool (OBT) at Sub-county HQs	
	10. One Digital Camera procured at District HQs	10. Part payment for the repair and servicing of the Departmental Vehicle	
	11. 36 LLGs Technical staff (Sub-county Chiefs, CDOs & Sub-accountants) of the 12 LLGs Mentored twice to develop Workplans and produce Quarterly Progress Reports using Output Budgeting Tool (OBT) at Sub-county HQs		
	12. DDP/SDP prepared and produced (Annual Workplan and Project Profiles) at District HQs		
	13. District Annual Workplan and Budgets (Performance Contract Form B) Prepared, produced and Submitted to MoFPED-Kampala		
	14. Procurement of a Public Address System at the District HQs		

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	39,721	<i>Wage Rec't:</i>	20,841	<i>Wage Rec't:</i>	39,107
<i>Non Wage Rec't:</i>	35,243	<i>Non Wage Rec't:</i>	16,538	<i>Non Wage Rec't:</i>	39,871
<i>Domestic Dev't</i>	11,293	<i>Domestic Dev't</i>	730	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,257	Total	38,109	Total	78,978

Output: District Planning

No of qualified staff in the Unit	1 (1. Senior Planner recruited at the District HQs)	0 (Senior Planner and Population Officer not recruited at the District H/Q)	2 (Senior Planner and Population Officer recruited at the District HQs)
No of minutes of Council meetings with relevant resolutions	6 (1. 06 Council meetings conducted and 06 sets of Council minutes produced at the District HQs)	3 (03 Council meeting conducted and 03 set of Monute produced at the District HQs)	()
No of Minutes of TPC meetings	12 (12 Technical Planning Committee Meetings held and 12 sets of DTPC minutes produced at the District HQs)	6 (06 Technical Planning Committee Meetings held and 03 sets of DTPC Minutes produced at the District HQs)	()
Non Standard Outputs:	1. Internal Assessment of Minimum Conditions and Performanace Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs 2. Annual District Budget Conference held and report produced at the District HQs 3. Planning process in the 12 LLGs Supervised and follow up made twice at the Sub-county HQs 4. Planning Guidelines developed and disseminated to the HLG at District HQs and the 12 LLGs at Sub-county HQs 5. Participatory Planning conducted in the 12 LLGs at the Sub-county HQs	1. Participatory Planning conducted in the 12 LLGs at the Sub-county HQs	1. Annual District Budget Conference held and Report produced at District HQs 2. LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala 3. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala 4. Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala 5. District Annual Workplan and Project Profiles at District HQs 6. Planning Guides Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	1,270	<i>Non Wage Rec't:</i>	16,047
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	1,048	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,500	Total	2,318	Total	20,047

Output: Statistical data collection

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	1.Harmonised District data base and 08 sector data bases maintained and managed at the District HQs 2.Capacity of the LLGs technical Staff built on Management of Information System at the District HQs 3. ICT equipment and Softwares procured	No activity implemented	1.Harmonised District data base and 08 sector data bases maintained and managed at the District HQs 2. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,918	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,918	Total 0	Total 6,000	

Output: Demographic data collection

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

1. Population Situation Analysis developed.	1. Children under 5 years registered during Family Health Days at places of worships	1. Population Situation Analysis developed.
2. Population action plan reviewed.	2. Birth and Registration Materials collected from the Sub-counties	2. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).
3. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).	3. Departments data bases provided Harmonised District database to facilitate Planning process.	3. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.
4. LG supported to Asses population indicators.		4. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.
5. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.		5. House-House community mobilizations held to popularize Births and Deaths Registration.
6. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.		6. Children 0-5 years registered & issued with Short Birth Certificates.
7. Quarterly demographic publications and reports produced & disseminated.		7. World Population Day commemorated in July.
Quarterly documentation of advocacy remarks by Political leadership P&D carried out.		8. Fuel and Lubricants procured and used for office running at District HQs
8. Quarterly P&D coordination meetings held and 4 sets of minutes produced.		9. Stationery procured at District HQs
9. 16 community mobilizations held to popularize Births and Deaths Registration.		10. Small Office Equipments Procured at the District HQs
10. 90% of children 0-5 years old whose births registered & issued with SBCs.		
11. World Population Day commemorated in July.		
20 flyers prepared and distributed to create on pertinent issues related to population.		
12. 25 members of DTPC and 32 LLGs level staff mentored on HIV/AIDS mainstreaming in development planning.		
13. World AIDS Day commemorated in December.		
District HIV/AIDS Strategic Plan reviewed.		
14. Harmonized District database and 8 Sector data bases functional.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,500	<i>Non Wage Rec't:</i>	22,560	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,823	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,823
Total	60,323	Total	22,560	Total	31,823

Output: Management Information Systems

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

				Computer Laboratory Equipment Procured, Serviced and Maintained	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,195
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,195

Output: Operational Planning

Non Standard Outputs:

1. Community Mobilised to participate in NUSAF2 Project from 13 LLGs at the LLGs HQs	No activity implemented	1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
2. Community projects generated from 13 LLGs Levels at the LLGs level HQs		2. 6 Working Meetings held to produce BFP, Performance Contract Form B and Quarterly Progress Reports.
3. Meeting reports/minutes for Appraisal and approval of NUSAF2 Projects produced from both the 13 LLGs and Districts HQs at the District HQs		3. Planning and Budgeting Process Monitored and supervised in 12 LLGs
4. NUSAF 2 Vehicle regularly Serviced and maintained from District HQs		4. Parish Development Committees in 70 Parishes in the District trained on Planning, Budgeting and Monitoring
5. Fuel and Lubricants procured for the operation of the NUSAF 2 Vehicle from District HQs		
6. Community Project Management Trained to undertake implementation of NUSAF2 sub-projects from LLGs HQs		
7. NUSAF2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQs		
8. Accountabilities for the NUSAF2 Funds retrieved from Beneficiaries, compiled and submitted to OPM, Kampala		
9. NUSAF2 Sub-projects Monitored at LLGs at LLGs, reports produced and shared in DTPC and DEC meetings at District HQ		
10. NUSAF2 activities evaluation conducted reports produced and shared with stakeholders at District HQ.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,101
<i>Domestic Dev't</i>	156,317	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,195
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,317	Total	0	Total	13,296

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTTPC and DEC meeting at the District HQs	1.(01) Monitoring visit of LGMSD Investment Projects/programme conducted in 12 LLGs, (01) Report produced and shared at the DTTPC and DEC meeting at the District HQs	1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTTPC and DEC meeting at the District HQs
2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTTPC and DEC meetings at the District HQs.	2. (01) Joint Multi-sectoral Monitoring visit of PAF funded projects conducted in 12 LLGs,(01) Report produced and shared at the DTTPC and DEC meetings at the District HQs.	2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTTPC and DEC meetings at the District HQs.
3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects in 12 LLGs conducted, reports produced and shared at the DTTPC and DEC meetings at District HQs		3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects in 12 LLGs conducted, reports produced and shared at the DTTPC and DEC meetings at District HQs
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 13,000
<i>Domestic Dev't</i> 13,296	<i>Domestic Dev't</i> 2,048	<i>Domestic Dev't</i> 13,195
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 23,296	Total 3,648	Total 26,195

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 6,781	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,793
<i>Domestic Dev't</i> 5,396	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,527
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 12,178	Total 0	Total 9,320

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:

1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter	1. One quarterly work plan produced at the district head quarters.	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.
2. Four Audit programmes prepared and coordinated. at the Head Quarter	2. Two audit programmes prepared and coordinated at the district head quarters.	2. Four Audit programmes prepared and coordinated at the district Head Quarters.
3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter	3. Two quarterly progress reports produced and presented to the standing committee of finance.	3. Salaries for four staff paid on monthly basis
4. staffs facilitated to attend 4 meetings of association of of auditors and contributions of subscriptions fees paid.	4. Three staff paid salaries on monthly basis.(6)	4. Monthly pay change reports verified.
5. Salaries for 5 staff paid monthly.	5. Monthly pay change / exceptional reports verified at the district head quarters.	5. All procurements for goods and services verified before taken on charge.
6. Monthly exceptional reports verified monthly	6. Procurement of goods and services verified before taken on charge.	6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.
7. All procurements verified before payments are done.	7. All pension forms verified.	7. fuel and lubricants procured.
8. Annual risk assessment conducted	9. Departmental assets maintained.	8. departmental vehicle/motorcycles maintain.
9. One sector DDP produced.	10. Fuel and lubricants for operations procured.	9. Small office equipments procured.
10. One sector annual Budget prepared.	11. Small office equipments and stationaries procured.	10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.
11.8. All pension forms verified.	12. One departmental vehicle maintained	11. All pension forms verified on monthly basis.
9. All assets maintained.		12 Hold departmental meetings
11. fuel and lubricants procured.		
12. small office equipments and stationaries procured.		
<i>Wage Rec't:</i> 45,701	<i>Wage Rec't:</i> 18,346	<i>Wage Rec't:</i> 45,701
<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 3,018	<i>Non Wage Rec't:</i> 14,000
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 55,701	Total 21,363	Total 59,701

Output: Internal Audit

No. of Internal Department Audits	4 (District Head Office, Sub-Counties, Municipalities, Schools, Health Centres.)	2 (1 Internal Department Audits carried out at the District headquarters, Subcounties, Municipality, Schools, Healthcentres)	4 (District head quarters Health units Schools sub counties)
Date of submitting Quaterly Internal Audit Reports	15/11/2013 (District Head quarters, subcounties, Municipalities, Schools, Health centres)	15/02/15 (Quarterly Internal Audit reports for the District headquarters, subcounties, Municipality, Schools, Healthcentres was submitted on the 15/02/15)	15/11/15 (District head quarters Health units Schools sub counties)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

- | | | |
|--|---|--|
| <p>1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties.</p> <p>2. Four monitoring report produced at the district head office.</p> | <p>1. Two quarterly statutory reports produced at the District Head Office and the Sub-Counties.</p> <p>2. Two monitoring reports produced at the district head office.</p> | <p>1. Four quarterly statutory reports produced at the district head office and subcounties.</p> <p>2. Four monitoring reports produced at the district/subcounties</p> <p>3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters</p> <p>4. special investigations conducted.</p> <p>5. Conduct value for money reviews at facility level.</p> |
|--|---|--|

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,335	<i>Non Wage Rec't:</i>	12,344	<i>Non Wage Rec't:</i>	32,565
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	32,335	<i>Total</i>	12,344	<i>Total</i>	32,565

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,271,072	<i>Wage Rec't:</i>	6,652,895	<i>Wage Rec't:</i>	15,271,071
<i>Non Wage Rec't:</i>	9,957,072	<i>Non Wage Rec't:</i>	3,677,788	<i>Non Wage Rec't:</i>	9,386,834
<i>Domestic Dev't</i>	7,515,019	<i>Domestic Dev't</i>	1,542,563	<i>Domestic Dev't</i>	5,052,657
<i>Donor Dev't</i>	6,052,052	<i>Donor Dev't</i>	257,378	<i>Donor Dev't</i>	1,787,238
<i>Total</i>	38,795,215	<i>Total</i>	12,130,623	<i>Total</i>	31,497,800

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 DTTPC meetings conducted at District head office	<i>General Staff Salaries</i>	566,285
		<i>Allowances</i>	164,281
	Visits of all District guests and clients Coordinated at the District head quarters.	<i>Incapacity, death benefits and funeral expenses</i>	0
		<i>Advertising and Public Relations</i>	0
	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to	<i>Books, Periodicals & Newspapers</i>	1,472
		<i>Computer supplies and Information Technology (IT)</i>	2,000
	12 DEC meetings held at the H/qtrs	<i>Welfare and Entertainment</i>	7,816
	4 DDMC meetings held at the H/Qtrs	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	48 TMM meetings held at the H/Qtrs	<i>Small Office Equipment</i>	432
		<i>Bank Charges and other Bank related costs</i>	0
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	<i>Telecommunications</i>	2,400
		<i>Information and communications technology (ICT)</i>	420
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.	<i>Travel inland</i>	14,760
		<i>Travel abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	16,000
	4 meetings with the LLGs held at the H/Qtrs	<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	0
	4 absenteeism reports submitted to the MoLG		
	Monthly Hard to reach allowances paid (12)		
	Monthly staff salaries paid (12)		
	Routine guidance to the District council provided		
	Supplies and services procured		
	Machines and equipments maintained		
		<i>Wage Rec't:</i>	566,285
		<i>Non Wage Rec't:</i>	219,081
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	785,366

Output: Human Resource Management

	<i>Medical expenses (To employees)</i>	300
	<i>Books, Periodicals & Newspapers</i>	150
	<i>Computer supplies and Information Technology (IT)</i>	18,769
	<i>Welfare and Entertainment</i>	500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
1a. Administration		
Non Standard Outputs:	Routine coordination of all human resource activities conducted in the district and LLGs	<i>Printing, Stationery, Photocopying and Binding</i> 1,673 <i>Telecommunications</i> 300
	Four disciplinary committee meetings conducted at the District Head quarters	<i>Travel inland</i> 13,000 <i>Fuel, Lubricants and Oils</i> 2,000
	Routine staff performance appraisal conducted at district head office	<i>Maintenance - Vehicles</i> 500 <i>Maintenance – Machinery, Equipment & Furniture</i> 1,000
	Twelve monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala	
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)	
	175 Pensioners paid off their monthly Pension	
	Four sets of submissions to DSC made at the District head quarters.	
	Routine Mentoring of Human resource at the LLG conducted.	
	1 District recruitment plan developed at the District Head quarters	
	One District Capacity building plan developed at the District head quarters	
	Four rewards committee meetings held at the District head quarters and the LLGs	
	Twelve pay change reports captured and submitted to the Ministry of Public Service Monthly	
	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)	
	Payrolls and pay slips printed Monthly (12)	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 38,192 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 38,192
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the district HQs)	<i>Allowances</i> 5,000 <i>Staff Training</i> 26,879 <i>Welfare and Entertainment</i> 10,000
No. (and type) of capacity building sessions undertaken	15 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla)	<i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Telecommunications</i> 500 <i>Consultancy Services- Short term</i> 8,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Non Standard Outputs:	Four parish Chiefs trained certificate in <i>Travel inland</i>	1,500
	Admin & management in Gulu - UMI & Nasamizi <i>Fuel, Lubricants and Oils</i>	3,000
	Four staff trained in PGD Courses in UMI	
	Ten Accounts staff supported to sit for their professional course exams	
	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu.	
	Four staff trained in PGD in conflict Mgt in Gulu University	
	50 Councilors and HODs trained in management, leadership and HRD in LGs.	
	50 copies of capacity building plan printed and bounded in Gulu.	
	Two staff attached for hands on training.	
	M/E carried out in all the 12 LLGs and the H/Qtrs by training committee	
	60 staff from LLGs trained in performance appraisal in GDLG.	
	50 staff trained in M/E of projects in GDLG.	
	CBP rolled and realigned in GDLG.	
	3 staff trained in certificate in Admin Law for LDC Kla.	
	Stationery purchased and computers maintained in the PHROs office.	
	53 Councilors, HoDs Sub-County Chiefs trained in communication and accountability at the District resource pool in GDLG.	
	36 District Councilors, District staff trained in community participation and mobilization at GDLG H/Qtrs	
	41 District staff and Councilors trained in Computer skills in GDLG.	
	1 District performance assessment Committee meeting held at the District H / qtr.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 57,879
		<i>Donor Dev't</i> 0
		Total 57,879

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	34 (District H/Qtrs and Sub-Counties)	<i>Allowances</i>	3,000
Non Standard Outputs:	4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	<i>Books, Periodicals & Newspapers</i>	1,464
	District Lawyer procured at the District head offices.	<i>Computer supplies and Information Technology (IT)</i>	500
	Routine coordination of section staff undertaken	<i>Special Meals and Drinks</i>	11,136
	4 Sub- county meetings conducted at the Sub-County head quarters.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	8 Departmental meetings conducted.	<i>Small Office Equipment</i>	2,000
	All National, international and Local functions organized and coordinated at the District and LLGs.	<i>Bank Charges and other Bank related costs</i>	2,000
	1 Valuation exercise conducted at the District Head offices and the LLGs.	<i>IFMS Recurrent costs</i>	30,000
	1 DDP, 1 Budget, and 1 BFP produced at the District head office	<i>Consultancy Services- Short term</i>	10,000
	4 Quarterly reports produced at the District head office.	<i>Travel inland</i>	5,000
	1 Board of survey exercise conducted.	<i>Fuel, Lubricants and Oils</i>	8,500
	Assets register updated and maintained at the H/Qtrs.	<i>Maintenance - Vehicles</i>	13,000
	20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.		
	8 Disciplinary committee meetings conducted at the District Head quarters		
	Cleanliness maintained and sundries supplied at the H/Qtrs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	90,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	90,600

Output: Public Information Dissemination

<i>Allowances</i>	299
<i>Incapacity, death benefits and funeral expenses</i>	200
<i>Advertising and Public Relations</i>	3,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	4 Coordination meetings with media houses conducted at the District head offices	400
	<i>Books, Periodicals & Newspapers</i>	1,000
	<i>Welfare and Entertainment</i>	1,800
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	2 District profiles and supplements prepared and published to the public in January and October	6,200
	<i>Telecommunications</i>	1,800
	<i>Travel inland</i>	
	Coverage of all public events at the District head Q/trs and the LLGs conducted	1,800
	<i>Fuel, Lubricants and Oils</i>	
	District Information center maintained and stocked with assorted publication and electronic recordings.	
	Information disseminated at the District head offices and the LLGs on a routine basis	
	Important public documents translated	
	Supplies and services procured	
	Monitoring on information related activities carried out at the H/Qtrs and the LLGs	
		Wage Rec't: 0
		Non Wage Rec't: 15,199
		Domestic Dev't 0
		Donor Dev't 0
		Total 15,199
Output: PRDP-Monitoring		
No. of monitoring visits conducted	4 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	3,000
	<i>Printing, Stationery, Photocopying and Binding</i>	28,606
No. of monitoring reports generated	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	6,400
	<i>Travel inland</i>	
	<i>Fuel, Lubricants and Oils</i>	
Non Standard Outputs:	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (4)	
		Wage Rec't: 0
		Non Wage Rec't: 38,006
		Domestic Dev't 0
		Donor Dev't 0
		Total 38,006
Output: Local Policing		
	<i>Allowances</i>	1,500
	<i>Incapacity, death benefits and funeral expenses</i>	500
	<i>Welfare and Entertainment</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Telecommunications</i>	1,200
	<i>Guard and Security services</i>	9,065

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
1a. Administration		
Non Standard Outputs:	<p>LG coordinated with District Police office on matters of enforcement of law and order</p> <p>Routine Community policing programs conducted at community level.</p> <p>Police officers deployed and monitored to protect LG properties at head office and LLGs</p> <p>Security provided to all National, international and local events at the LLG and the H/Q.</p> <p>150 Suspects arrested and taken to Court at District and LLG level</p> <p>8 Consultative meetings held at the H/qtrs.</p> <p>Supplies and services procured</p>	500
		Wage Rec't: 0
		Non Wage Rec't: 14,265
		Domestic Dev't 0
		Donor Dev't 0
		Total 14,265
Output: Records Management		
Non Standard Outputs:	<p>Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)</p> <p>Storage, control and protection of all council records under taken at the District Headquarters</p> <p>Routine file census and weeding conducted at the District Headquarters</p> <p>LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4)</p> <p>Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)</p> <p>Correspondences files (subject & personal) built and updated at the District Headquarter</p>	<p>1,759</p> <p>500</p> <p>1,000</p> <p>1,000</p> <p>1,000</p> <p>1,500</p> <p>1,000</p> <p>1,000</p> <p>2,000</p>
		Wage Rec't: 0
		Non Wage Rec't: 10,759
		Domestic Dev't 0
		Donor Dev't 0
		Total 10,759
Output: Information collection and management		
	Telecommunications	27,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs:	Phone fees for 335 phones paid at the H/Qtrs Utilisation strategies designed and desimminated at the H/Qtrs	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 27,000 <i>Donor Dev't</i> 0 Total 27,000
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Output: Procurement Services

Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr. 12 Contracts committee meetings held at the district headquarter 12 Contracts committee minutes produced at the district headquarter 1 Disposal of assets undertaken at the district headquarters. 9 Advertisements for sourcing for providers placed in the newspapers 1000 bids documents produced at the district headquarter 100 Evaluation reports produced at the district headquarter 100 Contract documents produced at the district headquarter 4 Quarterly reports produced and submitted.	<i>Allowances</i> 6,500 <i>Advertising and Public Relations</i> 8,000 <i>Workshops and Seminars</i> 100 <i>Computer supplies and Information Technology (IT)</i> 1,400 <i>Welfare and Entertainment</i> 1,880 <i>Printing, Stationery, Photocopying and Binding</i> 8,500 <i>Small Office Equipment</i> 1,400 <i>Telecommunications</i> 500 <i>Travel inland</i> 3,500 <i>Fuel, Lubricants and Oils</i> 1,000 <i>Maintenance – Machinery, Equipment & Furniture</i> 500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 33,280 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 33,280
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3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Ramp constructed at the Administration building at the H/Qtrs)	<i>Non Residential buildings (Depreciation)</i> 63,500
No. of administrative buildings constructed	0 (Not planned for)	
No. of solar panels purchased and installed	0 (Not planned for)	
Non Standard Outputs:	Ramp constructed at the Administration building at the H/Qtrs	

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,500
<i>Donor Dev't</i>	0
<i>Total</i>	63,500

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	70,417
No. of existing administrative buildings rehabilitated	2 (Fence constructed on the southern end of the Administration building Gulu District H/Qtrs)		
	Minor renovations carried out at the District Council Hall at the Distrivet H/Qtrs)		
No. of administrative buildings constructed	0 (Not planned)		
Non Standard Outputs:	Fence constructed on the southern end of the Administration building Gulu District H/Qtrs		
	Minor renovations carried out at the District Council Hall at the Distrivet H/Qtrs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,417
		<i>Donor Dev't</i>	0
		<i>Total</i>	70,417

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs)	<i>Furniture and fittings (Depreciation)</i>	11,300
Non Standard Outputs:	1 Camera purchased for the Administration Department at the District H/Qtrs		
	1 TV purchased for the CAOs boardroom at the District H/Qtrs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,300
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,300

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Chairs for CAOs office purchased at the H/Qtrs	<i>Furniture and fittings (Depreciation)</i>	5,300
	2 filing cabinets purchased for the CAOs office at the H/Qtrs		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,300
<i>Donor Dev't</i>	0
<i>Total</i>	5,300

Output: Other Capital

Non Standard Outputs:	Funds for NUSAF sub-projects transferred to Project accounts from the Dsitric Head quarters	<i>Non Residential buildings (Depreciation)</i>	52,109
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,109
		<i>Donor Dev't</i>	0
		<i>Total</i>	52,109

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	566,285
	Non Wage Rec't:	459,381
	Domestic Dev't	287,505
	Donor Dev't	0
	Total	1,313,171

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	General Staff Salaries	221,527
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,240
Non Standard Outputs:	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted	Allowances	35,860
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	1,500
		Advertising and Public Relations	500
		Small Office Equipment	1,500
		IFMS Recurrent costs	5,500
		Subscriptions	500
		Telecommunications	5,400
		Electricity	10,000
		Water	6,500
		Cleaning and Sanitation	1,500
		Travel inland	14,400
		Fuel, Lubricants and Oils	12,000
		Maintenance - Vehicles	9,781
		Books, Periodicals & Newspapers	1,500
		Welfare and Entertainment	4,500
		Printing, Stationery, Photocopying and Binding	35,264
		Bank Charges and other Bank related costs	3,000
		Wage Rec't:	221,527
		Non Wage Rec't:	152,945
		Domestic Dev't	0
		Donor Dev't	0
		Total	374,472

Output: Revenue Management and Collection Services

Value of LG service tax collection	100127000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	Advertising and Public Relations	500
		Books, Periodicals & Newspapers	500
Value of Other Local Revenue Collections	592800000 (In all the Sub-Counties and district Head Office)	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Value of Hotel Tax Collected Non Standard Outputs:	00 (N/A) 1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes . 2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub- counties 3. Annual tax payer register compiled and updated 4. Sensitization of tax payers conducted and tax education reports produced 5. Local revenue rates assessed annually.	Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	500 1,500 13,500 6,000 1,450
			Wage Rec't: 0 Non Wage Rec't: 28,450 Domestic Dev't 0 Donor Dev't 0 Total 28,450

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	30/05/2015 (At the District Head Office 30/04/2015 (Gulu District council hall.) 1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters. 2. One departmental budget frame work paper prepared and compiled at the District headquarter. 3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories. 4. Quarterly (4) departmental warrants issued. 5. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	2,000 4,061
			Wage Rec't: 0 Non Wage Rec't: 6,061 Domestic Dev't 0 Donor Dev't 0 Total 6,061

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Output: LG Expenditure mangement Services

Non Standard Outputs:	1.Invoices processed on the IFMS at the District H/QTRS.	<i>Welfare and Entertainment</i>	621
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	2.Monthly and (4) Quarterly Supervision on Financial management and Accountability .	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,500
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,121
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,121

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2015 (MoFPED, MoLG, Auditor General, District Head Quarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Telecommunications</i>	500
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	<i>Travel inland</i>	2,189
	2. 12 Departmental financial report prepared at District Hqtr		
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,189
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,189

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	221,527
	Non Wage Rec't:	204,766
	Domestic Dev't	0
	Donor Dev't	0
	Total	426,293

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Salaries for 10 staff paid for 12 months at the District Hqts.	General Staff Salaries	66,576
		Allowances	3,544
	2. Assorted goods and services supplied to the Department at the District HQs.	Telecommunications	2,940
		Donations	1,000
	3. Level of staff motivation and welfare in the Department improved upon.	Medical expenses (To employees)	600
		Incapacity, death benefits and funeral expenses	1,000
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	Advertising and Public Relations	1,000
		Staff Training	100
		Books, Periodicals & Newspapers	1,440
	5. All the 03 Statutory Organs of the Council effectively coordinated. ie DLB, DSC & DLGPAC	Welfare and Entertainment	2,500
		Travel inland	2,000
		Fuel, Lubricants and Oils	12,316
	6. Funds for Procurement Unit transferred for its operations at the District Hqtrs.	Maintenance - Civil	1,500
		Maintenance - Vehicles	3,000
		Maintenance – Machinery, Equipment & Furniture	400
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	300
		Subscriptions	4,000
		Information and communications technology (ICT)	300
		Electricity	500
		Water	250
		Wage Rec't:	66,576
		Non Wage Rec't:	41,690
		Domestic Dev't	0
		Donor Dev't	0
		Total	108,266

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Allowances	5,299
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,299
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,299

Output: LG staff recruitment services

Non Standard Outputs:	<p>1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs</p> <p>2). 655 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 190 regularized, 30 exited)</p> <p>3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Gratuity Expenses</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Books, Periodicals & Newspapers</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Subscriptions</i></p> <p><i>Telecommunications</i></p> <p><i>Postage and Courier</i></p> <p><i>Electricity</i></p> <p><i>Water</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>24,523</p> <p>2,160</p> <p>1,000</p> <p>10,200</p> <p>7,600</p> <p>6,000</p> <p>960</p> <p>600</p> <p>4,000</p> <p>1,000</p> <p>500</p> <p>300</p> <p>1,200</p> <p>120</p> <p>300</p> <p>200</p> <p>36,000</p> <p>4,000</p> <p><i>Wage Rec't:</i> 24,523</p> <p><i>Non Wage Rec't:</i> 76,140</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 100,664</p>
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	800 (1). (Fresh applications: 264 urban land, 450 rural land), (Lease extensions / renewals 186)	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>28,800</p> <p>1,215</p>
No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	<i>Travel inland</i>	6,080
Non Standard Outputs:	<p>1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.</p> <p>2. 01 Annual report prepared & submitted to relevant Authorities.</p>	<i>Fuel, Lubricants and Oils</i>	1,000
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 37,095</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 37,095</p>

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,286
No. of LG PAC reports discussed by Council	02 (02 audit reports considered and recommendations made and submitted to the District Council at District Head quarters.)	<i>Telecommunications</i>	200
		<i>Travel inland</i>	11,840
Non Standard Outputs:	2) 02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,526
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,526

Output: LG Political and executive oversight

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	<i>General Staff Salaries</i>	141,149
		<i>Allowances</i>	77,013
		<i>Pension and Gratuity for Local Governments</i>	7,800
	2). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.	<i>Travel inland</i>	63,000
		<i>Travel abroad</i>	100
	3). 12 monthly allowances paid to 24 District Councillors at the District HQs		
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.		
		<i>Wage Rec't:</i>	141,149
		<i>Non Wage Rec't:</i>	132,913
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,000
		<i>Total</i>	289,062

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	160 (02 Refresher trainings for all newly appointed Area Land Committees and Local Council Courts in all 12 Sub counties and 04 Divisions done.)	<i>Staff Training</i>	38,006
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,006
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,006

Output: Standing Committees Services

<i>Travel inland</i>	50,766
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Non Standard Outputs:	1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs	<i>Travel abroad</i>	100
	2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.		
	3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..		
	4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District Hqs.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,866
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	50,866

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	232,248
	<i>Non Wage Rec't:</i>	396,536
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	15,000
	Total	643,784

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6000 (1.6000 households resieved seeds, planting materials and animal breeds in all Subcounties and Divisions.)	<i>Allowances</i>	1,000
Non Standard Outputs:	1. 32 supervisory and backup visits made in all Subcounties and Divisions. 2. 4 planning and rview meetings held at District Hqr. 3.400 Selected Farmers trainings conducted at Bobi, Awach, Odek and Palaro Subcounties. 4. Stakeholder mntoryng conducred in all 12 subcounties.	<i>Small Office Equipment</i>	500
		<i>Electricity</i>	2,000
		<i>Water</i>	1,000
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	15,000
		<i>Staff Training</i>	5,000
		<i>Books, Periodicals & Newspapers</i>	1,432
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Medical and Agricultural supplies</i>	86,500
		<i>Agricultural Supplies</i>	52,473
		<i>Travel inland</i>	30,000
		<i>Fuel, Lubricants and Oils</i>	30,000
		<i>Maintenance - Vehicles</i>	18,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	249,905
		<i>Donor Dev't</i>	0
		Total	249,905

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	504,959
<i>Allowances</i>	500
<i>Advertising and Public Relations</i>	500
<i>Books, Periodicals & Newspapers</i>	1,500
<i>Welfare and Entertainment</i>	600
<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	1. Well coordinated Production and Marketing Department. At District Hqr. 2	Telecommunications 300
	60. Production activities supervised and monitored at all 12 subcounties. 3 Two. Pest and Disease control operations maintained. 4. 4 Financial reports compiled and submitted to District Hqr. 5. Development Projects established at all subcounties.	Information and communications technology (ICT) 600
		Electricity 2,000
		Water 500
		Agricultural Supplies 76,790
		Travel inland 12,000
		Fuel, Lubricants and Oils 12,993
		Maintenance - Vehicles 9,000
		Incapacity, death benefits and funeral expenses 1,000
		Wage Rec't: 504,959
		Non Wage Rec't: 119,283
		Domestic Dev't 0
		Donor Dev't 0
		Total 624,242

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Incapacity, death benefits and funeral expenses	500
Non Standard Outputs:	1. 80 Supervisions of extension activities conducted in the 12 sub-counties of Gulu.	Staff Training	480
		Books, Periodicals & Newspapers	670
		Welfare and Entertainment	4,001
	2. 4 Planning and review meetings conducted. At District Hqr.	Printing, Stationery, Photocopying and Binding	1,480
	3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.	Telecommunications	1,300
		Electricity	400
		Water	266
	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.	Agricultural Supplies	13,026
		Travel inland	13,620
		Fuel, Lubricants and Oils	6,400
		Maintenance - Vehicles	5,343
	5. 4 inspection and certification of Agro input dealers conducted in Gulu Municipality.		
	6. 4 Agriculture data collection, compilation and dissemination conducted from all 12 subcounties.		
	7. consultation with research institutes conducted at various Research Stations		
	8. World food day celebration organized and celebrated at Unyama subcounty.		
	9. 1 Mobile Plant clinic established and operational in all subcounties.		
	10. Vegetable oil seeds Development project implemented in the all 12 subcounties.		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	34,460
Domestic Dev't	13,026
Donor Dev't	0
Total	47,486

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (One Market established at Kal Parish Ongako0 subcounty.)	Agricultural Supplies	71,000
Non Standard Outputs:	12 Construction Site supervisory and monitoring visits made at Kal market in Ongako subcounty.	Travel abroad	2,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	74,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	74,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1200000 (1. A cumulation total of 1,200,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 16 subcounties/divisions)	Allowances	500
No. of livestock by type undertaken in the slaughter slabs	27000 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town. 2. 2,900 cattle, 3,100 shoats and 1,900 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)	Medical expenses (To employees)	200
No. of livestock vaccinated	150000 (A total 150000 Livestock vaccinated. Inj all 12 subcounties and 4 Divisions.)	Incapacity, death benefits and funeral expenses	300
Non Standard Outputs:	1. 60 supervision, monitoring and technical backstopping carried out in 12 subcounties 2. Four planning, review meetings and reports are produced at district headquarters. 3. 52 radio talk shows conducted in Radio Mega FM. 4. Four consultative meeting at MAAIF-Entebbe done.	Advertising and Public Relations	1,200
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	500
		Travel inland	9,600
		Fuel, Lubricants and Oils	12,300
		Maintenance – Machinery, Equipment & Furniture	300

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	27,100

Output: Fisheries regulation

Quantity of fish harvested	10000 (1. Ten thousand metric tone of fish harvested by farmers from all the 12 subcounties and 4 divisions within the district)	<i>Allowances</i>	600
No. of fish ponds constructed and maintained	500 (1.500 fish ponds constructed and maintained by farmers in all the 12 subcounties and 4 divisions within the district)	<i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i>	200 300
No. of fish ponds stocked	350 (2. 350 fish ponds stocked by farmers in all the 12 subcounties and 4 division within the district.)	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i>	100 600 600
Non Standard Outputs:	1. 240 fish inspection visits conducted in 20 major fish markets within the district	<i>Printing, Stationery, Photocopying and Binding</i>	750
	2. 20 sensitizations meetings conducted in the 20 fish markets with fishmongers	<i>Telecommunications</i> <i>Information and communications technology (ICT)</i>	200 500
	3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i> <i>Uniforms, Beddings and Protective Gear</i> <i>Agricultural Supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	300 300 1,700 8,006 7,200 800 600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,756
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,756

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (24 parishes received anti vermin services)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Number of anti vermin operations executed quarterly	8 (1. 8 vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)	<i>Information and communications technology (ICT)</i> <i>Travel inland</i>	200 3,300
Non Standard Outputs:	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	3,000 600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed	500 (1. 500 impregnated tsetse traps	<i>Allowances</i>	600
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

and maintained	deployed and maintained in 12 sub counties.)	<i>Incapacity, death benefits and funeral expenses</i>	200
Non Standard Outputs:	1.30 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	3,813
	2. 4 surveillance of pests/vectors in 12 subcounties conducted	<i>Fuel, Lubricants and Oils</i>	3,000
	3. 2 planning review meeting held at the district headquarter		
	4. 2 consultation meetings to MAAIF H/Q and partners conducted.		
	5. 4 entomological data collected and compiled from all 12 sub counties		
	6. 200 farmers sensitized on appropriate productive entomology in the 12 subcounties and 4 divisions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,813
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,813

Output: Support to DATICs

Non Standard Outputs:	1. One study tour of farming systems to Mbarara by all sector heads conducted	<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	4,200
	2. Established apairy demonstration site at Kinene in Unyama sub county maintained.	<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	06 (6 Trade sensitization meetings organised in District H/Qs)	<i>Allowances</i>	300
		<i>Workshops and Seminars</i>	2,000
No of awareness radio shows participated in	04 (04 awareness radio shows participated in at local FM stations in Gulu Municipality.)	<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of businesses issued with trade licenses	0 (N/A)	<i>Cleaning and Sanitation</i>	400
No of businesses inspected for compliance to the law	40 (40 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)	<i>Travel inland</i>	1,500
Non Standard Outputs:	2 trade shows organised in Gulu Municipality		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (12 Cooperative groups assisted with registration in 12 Sub Counties and 4 divisions)	Workshops and Seminars	1,000
		Small Office Equipment	200
No. of cooperative groups mobilised for registration	12 (12 Cooperative groups mobilised for registration in all 12 sub counties and 4 divisions)	Information and communications technology (ICT)	800
		Travel inland	1,000
No of cooperative groups supervised	30 (30 Cooperative groups and SACCOs supervised in all 12 sub counties and 4 divisions)	Fuel, Lubricants and Oils	4,000
Non Standard Outputs:	4 Coops/SACCOs audited in all 12 sub counties and 4 divisions		

Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	0
Donor Dev't	0
Total	7,000

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality)	Travel inland	800
		Fuel, Lubricants and Oils	800
		Maintenance - Vehicles	400
No. and name of new tourism sites identified	01 (01 tourism sites identified for development at Odek hill in Odek sub county)		
No. of tourism promotion activities mainstreamed in district development plans	02 (01 cultural dance activity mainstreamed into the District Development plan at Ker Kal kwaro in Gulu Municipality)		
	01 cultural food gala organised during world food day celebration at Unyama sub county)		
Non Standard Outputs:	Not planned		

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	504,959
	Non Wage Rec't:	315,912
	Domestic Dev't	262,931
	Donor Dev't	0
	Total	1,083,802

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	Travel inland	5,000
	2. Paid allowances	Fuel, Lubricants and Oils	20,000
		Maintenance - Civil	1,200
	3. Intrageted support supervision conducted in all health facilities Omoro and Aswa HSD	Maintenance - Vehicles	13,501
		Maintenance – Machinery, Equipment & Furniture	500
	4. Paid for Office maintainance/daily running costs at at District Health Office	Maintenance – Other	600
		General Staff Salaries	2,367,098
		Allowances	822,569
	5. Paid travel and transport costs	Medical expenses (To employees)	500
	6. Conducted Workshops and seminars for workplan development and staff training at District headquarter	Workshops and Seminars	592,552
		Books, Periodicals & Newspapers	1,500
	6. Training of health workers in different health programs	Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	1,400
		Bank Charges and other Bank related costs	700
		Telecommunications	1,200
		Electricity	4,000
		Water	700
		Wage Rec't:	2,367,098
		Non Wage Rec't:	879,870
		Domestic Dev't	0
		Donor Dev't	592,552
		Total	3,839,520

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	3960 (Deliveries in Lacor Hospital and Independent Hospital)	Conditional transfers for NGO Hospitals	724,980
Number of outpatients that visited the NGO hospital facility	118885 (OPD cases seen in Lacor hospital and Independent Hospital)		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Number of inpatients that visited the NGO hospital facility

19652 (Admissions in Lacor Hospital and Independent Hospital)

Non Standard Outputs:

Conducted integrated support supervision in Lacor Hospital and Independent Hospital

Wage Rec't: 0
Non Wage Rec't: 724,980
Domestic Dev't 0
Donor Dev't 0
Total 724,980

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

943 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII) *Conditional transfers for NGO Hospitals*

56,682

Number of inpatients that visited the NGO Basic health facilities

2983 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)

Number of outpatients that visited the NGO Basic health facilities

36619 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1792 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)

Non Standard Outputs:

Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII

Wage Rec't: 0
Non Wage Rec't: 56,682
Domestic Dev't 0
Donor Dev't 0
Total 56,682

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers

412 (Omoro and Aswa HSD)

Conditional transfers for PHC- Non wage

132,329

No.of trained health related training sessions held.

36 (Omoro and Aswa HSD)

District Unconditional grants

10,000

Number of inpatients that visited the Govt. health facilities.

7230 (Omoro and Aswa HSD)

No. and proportion of deliveries conducted in the Govt. health facilities

6788 (Omoro and Aswa HSD)

%age of approved posts filled with qualified health workers

87 (Omoro and Aswa HSD)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

46 (Omoro and Aswa HSD)

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

No. of children immunized with Pentavalent vaccine	13604 (Omor and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	425532 (Omor and Aswa HSD)
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	142,329
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	142,329

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Constructed Drainable latrine at Awach HCIV and Paibona HClI,(LGMSD) Constructed VIP latrine at Binya HClI (subcounty LGMSD) constructed incinerator at Pukonyi(PHC))	<i>Non Residential buildings (Depreciation)</i>	67,017
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No of healthcentres constructed 0 (N/A)

Non Standard Outputs: Conducted support supervision and monitoring of projects in Aswa and Omoro HSD

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,017
<i>Donor Dev't</i>	0
Total	67,017

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (N/A) *Non Residential buildings (Depreciation)* 41,381

No of healthcentres rehabilitated 2 (Constructed incinerator at Lalogi HCIV

Constructed Generator house at Awach HCIV)

Non Standard Outputs: Conducted support supervision in Omoro and Aswa HSD

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,381
<i>Donor Dev't</i>	0
Total	41,381

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed 1 (Constructed Staff house at Awach HCIV) *Residential buildings (Depreciation)* 99,120

No of staff houses rehabilitated 0 (N/A)

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	99,120
		<i>Donor Dev't</i>	0
		Total	99,120
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	97,940
No of maternity wards constructed	1 (Constructed Maternity unit at Lapeta HCII)		
Non Standard Outputs:	Conducted monitoring and supervision of construction project in Aswa and Omoro HSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	97,940
		<i>Donor Dev't</i>	0
		Total	97,940
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	51,920
No of OPD and other wards constructed	1 (Refurbished and Renovated of Acet HCII)		
Non Standard Outputs:	Conducted support supervision in Omoro HSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,920
		<i>Donor Dev't</i>	0
		Total	51,920
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	1 (Renovated OPD Dino HCII)	<i>Non Residential buildings (Depreciation)</i>	41,300
No of OPD and other wards constructed	0 (N/A)		
Non Standard Outputs:	construction sites monitored and supervised in Omoro HSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,300
		<i>Donor Dev't</i>	0
		Total	41,300
Output: PRDP-Theatre construction and rehabilitation			
No of theatres rehabilitated	1 (Renovated Theatre at Lalogi HCIV - Non Residential buildings (Depreciation) Lalogi Sub-county)		100,300
No of theatres constructed	0 (N/A)		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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5. Health

Non Standard Outputs:

Conducted supervision in renovation sites

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,300
<i>Donor Dev't</i>	0
<i>Total</i>	100,300

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	2,367,098
	<i>Non Wage Rec't:</i>	1,803,861
	<i>Domestic Dev't</i>	498,978
	<i>Donor Dev't</i>	592,552
	Total	5,262,489

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	<i>General Staff Salaries</i>	7,600,707
No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	<i>Allowances</i>	1,759,248
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	7,600,707
		<i>Non Wage Rec't:</i>	1,759,248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,359,955

Output: PRDP-Primary Teaching Services

No. of School management committees trained	720 (60 selected grant aided primary schools in Gulu district)	<i>Allowances</i>	18,852
		<i>Advertising and Public Relations</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	104
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	944
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	4500 (123 primary schools in Gulu District)	<i>LG Conditional grants</i>	693,843
No. of Students passing in grade one	200 (110 primary schools with P7 candidates)		
No. of pupils enrolled in UPE	80000 (123 Government aided primary schools in the rural Gulu District)		
No. of pupils sitting PLE	4800 (110 primary schools with PLE candidates)		
Non Standard Outputs:	Hold 80 school based meetings with key stakeholders at the schools Conduct 6 consultative meetings at the District headquarters with district stakeholders		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	693,843
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	693,843

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (Construction of classrooms (SFG)at Rwotobilo P/S(2) and Acet P/S (2). NUDIEL Funded construction of classrooms at: Bulkur (2), Aleda (2) Latwong (2) Kalkweyo (2) Lakwatomer (2))	507,400
No. of classrooms rehabilitated in UPE	0 (n/a)	
Non Standard Outputs:	n/a	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	153,400
<i>Donor Dev't</i>	354,000
Total	507,400

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classroom construction at kiteny owalo P/S (2),)	190,200
No. of classrooms rehabilitated in UPE	6 (Rehabilitation of 2 classrooms at Omelboke P/S and 4 classrooms at pawel angany p/s)	
Non Standard Outputs:	n/a	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	190,200
<i>Donor Dev't</i>	0
Total	190,200

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	164,000
No. of latrine stances constructed	15 (Drainable latrine construction under LGSMD at Aswa Camp PS (5) and under NUDEIL at Lakwatomer PS (5) and Ongako PS(5))	
Non Standard Outputs:	04 monitoring visits to sites	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,800
<i>Donor Dev't</i>	118,200
Total	164,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	424,800
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of teacher houses constructed	3 (Construction of Four units staff houses under NUDIEL funding at Ongako PS(1),Gwengdiya PS (1) and Lakwatomer PS(1).)
Non Standard Outputs:	n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	424,800
<i>Total</i>	424,800

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of four units staff houses under PRDP funding at LoyoAjonga PS (1) and Wii-Aceng PS (1))	<i>Residential buildings (Depreciation)</i>	188,800
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	188,800
<i>Donor Dev't</i>	0
<i>Total</i>	188,800

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Supply of school desks under SFG: Rwotobilo PS (32), Equalization Grant: Awach Central PS (33) and Acet PS (33), NUDEIL: Aleda PS (72), Bulkur (72), Lakwatomer (72) and Kalkweyo PS (65))	<i>Furniture and fittings (Depreciation)</i>	71,596
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,596
<i>Donor Dev't</i>	53,000
<i>Total</i>	71,596

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	400 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St Thomas Moore s.s. Koch Ongako s.s.)	<i>General Staff Salaries</i>	1,996,592
		<i>Allowances</i>	702,950
No. of teaching and non teaching staff paid	222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St Thomas Moore s.s. Koch Ongako s.s.)		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of students sitting O level **700** (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St Thomas Moore s.s. Koch Ongako s.s.)

Non Standard Outputs: n/a

Wage Rec't: 1,996,592
Non Wage Rec't: 702,950
Domestic Dev't 0
Donor Dev't 0
Total 2,699,542

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **5500** (11 Government aided secondary schools and 1 partnership school under USE) *LG Conditional grants*

Non Standard Outputs: n/a

738,141
Wage Rec't: 0
Non Wage Rec't: 738,141
Domestic Dev't 0
Donor Dev't 0
Total 738,141

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed **02** (Paicho ss (01) and Onono mem. College (02)) *Residential buildings (Depreciation)*

Non Standard Outputs: n/a

213,782
Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 213,782
Donor Dev't 0
Total 213,782

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2500 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	<i>General Staff Salaries</i>	1,180,299
		<i>Allowances</i>	260,000
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	<i>Medical expenses (To employees)</i>	3,000
Non Standard Outputs:	n/a	<i>Incapacity, death benefits and funeral expenses</i>	5,084
		<i>Advertising and Public Relations</i>	1,000
		<i>Welfare and Entertainment</i>	376,046
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Small Office Equipment</i>	6,000
		<i>Bank Charges and other Bank related costs</i>	5,000
		<i>Electricity</i>	47,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
6. Education		
	Water	20,000
	Other Utilities- (fuel, gas, firewood, charcoal)	30,000
	Insurances	15,000
	Travel inland	32,000
	Carriage, Haulage, Freight and transport hire	20,000
	Fuel, Lubricants and Oils	90,000
	Maintenance - Civil	15,000
	Maintenance - Vehicles	80,000
	Maintenance – Machinery, Equipment & Furniture	20,000
	Maintenance – Other	38,504
	Wage Rec't:	1,180,299
	Non Wage Rec't:	1,069,635
	Domestic Dev't	0
	Donor Dev't	0
	Total	2,249,934

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	80 General Staff Salaries	104,860
		Allowances	17,000
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,200
		Advertising and Public Relations	400
		Workshops and Seminars	50,000
		Hire of Venue (chairs, projector, etc)	600
		Books, Periodicals & Newspapers	1,152
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	2,000
		Telecommunications	500
		Postage and Courier	400
		Information and communications technology (ICT)	600
		Electricity	500
		Water	500
		Travel inland	12,000
		Fuel, Lubricants and Oils	6,755
		Maintenance - Vehicles	10,000
		Maintenance – Other	4,000
		Incapacity, death benefits and funeral expenses	1,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

<i>Donations</i>	3,000
<i>Wage Rec't:</i>	104,860
<i>Non Wage Rec't:</i>	70,107
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	50,000
<i>Total</i>	224,967

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	650 (162 primary schools, both government aided and private)	<i>Advertising and Public Relations</i>	500
No. of secondary schools inspected in quarter	70 (18 secondary schools both Grant aided and private)	<i>Computer supplies and Information Technology (IT)</i>	2,000
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions(NTC unyama Bobi Community Polytechnic and Gulu CPTC))	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	<i>Telecommunications</i>	600
Non Standard Outputs:	N/A	<i>Travel inland</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	16,476
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,576
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	40,576

Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition to be held. 03 National sports' events to be participated in, and 01 international event.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,400
		<i>Allowances</i>	3,480
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	16,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Subscriptions</i>	2,000
		<i>Electricity</i>	500
		<i>Water</i>	200
		<i>Travel inland</i>	14,300
		<i>Travel abroad</i>	2,420
		<i>Medical expenses (To general Public)</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	44,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	10,882,458
	<i>Non Wage Rec't:</i>	5,118,500
	<i>Domestic Dev't</i>	830,578
	<i>Donor Dev't</i>	1,000,000
	Total	17,831,536

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

<i>General Staff Salaries</i>	74,228
<i>Allowances</i>	6,000
<i>Travel inland</i>	16,000
<i>Maintenance - Vehicles</i>	15,464
<i>Maintenance – Machinery, Equipment & Furniture</i>	600
<i>Printing, Stationery, Photocopying and Binding</i>	20,000
<i>Electricity</i>	3,000
<i>Water</i>	3,000
<i>Incapacity, death benefits and funeral expenses</i>	3,200
<i>Workshops and Seminars</i>	2,000
<i>Books, Periodicals & Newspapers</i>	19,280
<i>Computer supplies and Information Technology (IT)</i>	13,500
<i>Welfare and Entertainment</i>	4,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs:	<p>1-All Staff Salaries Promptly Paid</p> <p>2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented</p> <p>3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.</p> <p>4. All Gang Leaders and Gang Members trained ,supervised and Paid.</p> <p>5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.</p> <p>6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.</p> <p>7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.</p> <p>8. Annual District Road Inventory and conditional Assessment on all roads carried out</p> <p>9. Office utilities and bills met</p> <p>10. Fuel and lubricants procured</p> <p>11. Assorted stationeries and office consumable procured</p> <p>12. Office equipments maintained</p> <p>13. Vehicle and motorcycles maintained</p> <p>14. Tyres and tubes of vehicle and motorcycles procured</p> <p>15. Staff welfare met</p> <p>16. Computer lap top and mass storage procured</p> <p>17. Formation and training of Road management committees and Agro processing facilities conducted.</p> <p>18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implementation, occupation health and safety at work places) conducted.</p> <p>19. 12 departmental staff meeting conducted.</p>
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

20. Sectoral committee meeting facilitated.

21. 4 District Road Committee meetings facilitated.

<i>Wage Rec't:</i>	74,228
<i>Non Wage Rec't:</i>	76,044
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
<i>Total</i>	180,271

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (N/A)

Length in Km of District roads periodically maintained 0

Conditional transfers for feeder roads maintenance workshops 571,509

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained

(1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:

Pageya-Omel-Acet	51.60 Km
Abili-Abwoch	8.00 Km
Lukome-Gwengdiya	13.00 Km
Paicho -Patiko	21.50 Km
Labora-Loyoajonga-Laayoko	29.00 Km
Bobi-Wilacic	14.70 Km
Cwero-pagik-Paibona-Palaro	36.00 km
Abera -Awach	19.6 km
Palaro-Mede	24.00 km
Lakwatomer-Abili	12.70 km
Opit -Awor	14.20 km
Awach -Paibona	19.60 km
Cwero-Omel-Minja	41.50 km
Palenga-Wilacic	9.70 km
Pida pageya-Labora	11.70 km
Laroo-Pageya	4.20 km
Akonyibedo-Omoti	22.50 km
Bardege-Lalem-Pugwinyi	31.80 km
Alokolum-Ongako	12.50 km
Tochi-Atiang-Opit	16.60 km
Awere-Malaba	8.10 km
Lalogi-Bario	7.20 km
Minakulu-Okwir-koroba	15.00 km
Coope-Monroc	9.60 km
Unyama-Pageya	4.20 km
Laroo-Unyama	4.00 km
Lakwaya-Minja	8.40 km
Corneragula-Oleng-Dino	22.90 km
Palenga-Ongako	14.70 km
Coope-Cetkana-Pugwinyi	17.50 km
Negri-Paminano-Lalem	9.00 km

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs:	Adak-Awalkok-Idure 10.00 km Arut-awach 12.40 km) 1. District Road Committee meeting conducted 2. Road Equipments repaired and maintained 3. Road committee formed 4. Road contractors, headmen and road gangs paid 5. Communities mobilised and sensitised on cross cutting issues	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 571,509 Donor Dev't 0 Total 571,509
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3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(1. Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI	<i>Roads and bridges (Depreciation)</i>	600,000
Length in Km. of rural roads rehabilitated	(1. Low cost seailing of 2.0 Km of Laroo Pageya under RTI)		
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 600,000 Donor Dev't 0 Total 600,000

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	<i>Roads and bridges (Depreciation)</i>	292,059
Length in Km. of rural roads constructed	(1. Completion of the Construction of Odek Bridge along Acet-Jingkumi Road)		
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 292,059 Donor Dev't 0 Total 292,059

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
7a. Roads and Engineering		
Non Standard Outputs:	Maintenances of the District Road Equipments for the Implementation of the force on account Activities Purchase of consumables and spares for : Graders,Rollers,Wheel loader,Tipppers ,Pick ups and Tractors	<i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Maintenance – Machinery, Equipment & Furniture</i> 91,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 93,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 93,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. All the Staff paid monthly salary	<i>General Staff Salaries</i>	35,061
	2. 12 mothly salary paid to 4 contract staff at the district headquarter	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	27,299
		<i>Allowances</i>	1,508
	3. storage and filling of document improved at DWO.	<i>Books, Periodicals & Newspapers</i>	1,032
		<i>Computer supplies and Information Technology (IT)</i>	1,200
	4. Staff welfare met	<i>Printing, Stationery, Photocopying and Binding</i>	4,600
	5. Sector motor vehicles serviced and maintained at the district headquarters	<i>Telecommunications</i>	2,222
	6. Stationeries and office consumables procured for DWO	<i>Electricity</i>	900
		<i>Water</i>	1,450
	7. 10 vehicle tyres procured	<i>Fuel, Lubricants and Oils</i>	7,500
	8. Fuel and lubricant for operation procured	<i>Maintenance - Civil</i>	2,840
		<i>Maintenance - Vehicles</i>	7,429
	9 All water projects supervised and monitored	<i>Maintenance – Other</i>	1,270
	10. Annual workplan and progress Reports prepared and submitted to the line ministries.		
	11. Routine office maintenance conducted		
	12. Electricity and water bills paid		
		<i>Wage Rec't:</i>	35,061
		<i>Non Wage Rec't:</i>	10,800
		<i>Domestic Dev't</i>	48,450
		<i>Donor Dev't</i>	0
		Total	94,311

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	83 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish, wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County	<i>Welfare and Entertainment</i>	320
		<i>Printing, Stationery, Photocopying and Binding</i>	1,685
		<i>Telecommunications</i>	200
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,000
		<i>Travel inland</i>	7,860
	Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County	<i>Fuel, Lubricants and Oils</i>	17,022

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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7b. Water

Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County

Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County

Lagot kicol, Lukodi in punena parish Bungatira Sub County

Kut bwobo in Agung village Oding parish Unyama Sub County

Ocitaka in Mede parish Palaro Sub County

Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County

Wang Abera in Angaya parish Unyama Sub County.

Deep Boreholes drilled and installed with PVC hand pumps at

Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County

Kidi kal in Paidongo parish in Bobi Sub County

Larib in Tugu village in Paibona parish Awach Sub County

Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County

Amilobo in Abuga west in Patuda parish Ongako Sub County

Ongedo village in Mede parish in Palaro Sub County

Orapwoyo and jaka all in Lalogi Sub County.)

No. of sources tested for water quality

0 (Not planned)

No. of District Water Supply and Sanitation Coordination Meetings

4 (Quarterly WASH Coordination meeting held at DWO Board room)

No. of water points tested for quality

30 (Suspicious water sources in all the 12 sub counties)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0 (Not planned)

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>US\$ Thousand</i>
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7b. Water

Non Standard Outputs: **4 extension staff meetings held (DCDO Board)**

1 stakeholders meeting on draft of Sanitation Ordinance held at District level

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,087
<i>Donor Dev't</i>	0
<i>Total</i>	29,087

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality)	<i>Advertising and Public Relations</i>	130
		<i>Hire of Venue (chairs, projector, etc)</i>	1,250
		<i>Welfare and Entertainment</i>	3,497
	2. World Water Day commemorated at the selected sub county)	<i>Printing, Stationery, Photocopying and Binding</i>	3,216
		<i>Telecommunications</i>	306
		<i>Travel inland</i>	21,681
		<i>Fuel, Lubricants and Oils</i>	18,775

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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7b. Water

No. of water user committees formed.

27 (Springs which are viable are protected for use by community:

Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County

Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County

Wang Abera in Angaya parish Unyama Sub County.
Deep boreholes drilled and installed with hand pumps at:

Okitori and Okodo in Awali village Lamola parish Odek Sub County

Kiti kiti in Omal A village Omel parish Paicho Sub County

Te Opok in Punu village Lanenober parish Lakwana Sub County

Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County

Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County

Lagot kicol, Lukodi in punena parish Bungatira Sub County

Kut bwobo in Agung village Oding parish Unyama Sub County

Ocitaka in Mede parish Palaro Sub County

Deep Boreholes drilled and installed with PVC hand pumps at

Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County

Kidi kal in Paidongo parish in Bobi Sub County

Larib in Tugu village in Paibona parish Awach Sub County

Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County

Amilobo in Abuga west in Patuda parish Ongako Sub County

Ongedo village in Mede parish in

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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7b. Water

Palaro Sub County

Orapwoyo and jaka all in Lalogi Sub County.)

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>US\$ Thousand</i>
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7b. Water

No. Of Water User Committee members trained

27 (Springs which are viable are protected for use by community:

Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County

Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County

Wang Abera in Angaya parish Unyama Sub County.
Deep boreholes drilled and installed with hand pumps at:

Okitori and Okodo in Awali village Lamola parish Odek Sub County

Kiti kiti in Omal A village Omel parish Paicho Sub County

Te Opok in Punu village Lanenober parish Lakwana Sub County

Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County

Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County

Lagot kicol, Lukodi in punena parish Bungatira Sub County

Kut bwobo in Agung village Oding parish Unyama Sub County

Ocitaka in Mede parish Palaro Sub County

Deep Boreholes drilled and installed with PVC hand pumps at

Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County

Kidi kal in Paidongo parish in Bobi Sub County

Larib in Tugu village in Paibona parish Awach Sub County

Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County

Amilobo in Abuga west in Patuda parish Ongako Sub County

Ongedo village in Mede parish in

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
	Palaro Sub County	
	Orapwoyo and Jaka all in Lalogi Sub County.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	
Non Standard Outputs:	1. Formation and training SWSB	
	2. Post construction support to WUCs conducted	
	3. Conduct extension staff meeting	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,000
		<i>Domestic Dev't</i> 26,855
		<i>Donor Dev't</i> 0
		Total 48,855
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Retention of 11 deep boreholes under DWSCG and 9 Boreholes under PRDP 2014-2015	<i>Other Structures</i> 15,294
	Retention for 5 shallow wells, retention for 15 deep boreholes rehabilitated under DWSCG & PRDP.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 15,294
		<i>Donor Dev't</i> 0
		Total 15,294
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	2 (Retention for public latrines at Labworomor and Onywange markets)	<i>Other Structures</i> 1,315
Non Standard Outputs:	Not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 1,315
		<i>Donor Dev't</i> 0
		Total 1,315
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Construction of water borne toilet at Kaunda Ground)	<i>Other Structures</i> 21,400
Non Standard Outputs:	Not planned	

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,400
		<i>Donor Dev't</i>	0
		Total	21,400
Output: Spring protection			
No. of springs protected	7 (Springs which are viable are protected for use by community:	<i>Other Structures</i>	37,696
	Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County		
	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County		
	Wang Abera in Angaya parish Unyama Sub County.)		
Non Standard Outputs:	Baseline survey conducted, WUCs for and trained/ reactivates		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,696
		<i>Donor Dev't</i>	0
		Total	37,696
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep boreholes drilled and installed with hand pumps at:	<i>Other Structures</i>	324,200
	Okitori and Okodo in Awali village Lamola parish Odek Sub County		
	Kiti kiti in Omal A village Omel parish Paicho Sub County		
	Te Opok in Punu village Lanenober parish Lakwana Sub County		
	Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County		
	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County		
	Lagot kicol, Lukodi in punena parish Bungatira Sub County		
	Kut bwobo in Agung village Oding parish Unyama Sub County		
	Ocitaka in Mede parish Palaro Sub County)		

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

No. of deep boreholes rehabilitated	20 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)
Non Standard Outputs:	<p>Baseline survey, sensitize users and train WUCs at</p> <p>Okitori and Okodo in Awali village Lamola parish Odek Sub County</p> <p>Kiti kiti in Omal A village Omel parish Paicho Sub County</p> <p>Te Opok in Punu village Lanenober parish Lakwana Sub County</p> <p>Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County</p> <p>Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County</p> <p>Lagot kicol, Lukodi in punena parish Bungatira Sub County</p> <p>Kut bwobo in Agung village Oding parish Unyama Sub County</p> <p>Ocitaka in Mede parish Palaro Sub County</p>

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	324,200
Donor Dev't	0
Total	324,200

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<p>10 (Deep Boreholes drilled and installed with PVC hand pumps at</p> <p>Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County</p> <p>Kidi kal in Paidongo parish in Bobi Sub County</p> <p>Larib in Tugu village in Paibona parish Awach Sub County</p> <p>Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County</p> <p>Amilobo in Abuga west in Patuda parish Ongako Sub County</p> <p>Ogedo village in Mede parish in Palaro Sub County</p> <p>Orapwoyo and jaka all in Lalogi Sub</p>	296,849
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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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7b. Water

No. of deep boreholes rehabilitated	<p>County.) 6 (Deep boreholes rehabilitated and installed with PVC hand pumps at</p> <p>Ajan in Lamola parish Odek Sub County,</p> <p>Laminodwany in Lukwir parish in Lalogi Sub County</p> <p>Olony in Iwalakwar in Oitino parish Bungatira Sub County</p> <p>St. Joe PS in For God parish Bardege Division GMC</p> <p>Lawoo in Oratido village Lukwor parish Odek Sub County and</p> <p>Guna in Onang village in Abwoch parish Ongako Sub County)</p> <p>Non Standard Outputs: Baseline survey, sensitization and training WUCs at</p> <p>Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County</p> <p>Kidi kal in Paidongo parish in Bobi Sub County</p> <p>Larib in Tugu village in Paibona parish Awach Sub County</p> <p>Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County</p> <p>Amilobo in Abuga west in Patuda parish Ongako Sub County</p> <p>Ongedo village in Mede parish in Palaro Sub County</p> <p>Orapwoyo and jaka all in Lalogi Sub County.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	296,849
<i>Donor Dev't</i>	0
Total	296,849

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	109,289
	<i>Non Wage Rec't:</i>	108,844
	<i>Domestic Dev't</i>	2,387,713
	<i>Donor Dev't</i>	0
	Total	2,605,845

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	<p>1. All department staff appraised at the District Head QTRS</p> <p>2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries</p> <p>3. Four departmental meetings held.</p> <p>4. Eighth consultation with line ministries and other development partners</p> <p>5. Payment of 13 staff salary monthly</p>	<p><i>General Staff Salaries</i> 95,405</p> <p><i>Allowances</i> 800</p> <p><i>Incapacity, death benefits and funeral expenses</i> 1,000</p> <p><i>Books, Periodicals & Newspapers</i> 1,200</p> <p><i>Special Meals and Drinks</i> 500</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 800</p> <p><i>Small Office Equipment</i> 500</p> <p><i>Bank Charges and other Bank related costs</i> 300</p> <p><i>Telecommunications</i> 204</p> <p><i>Electricity</i> 1,000</p> <p><i>Water</i> 800</p> <p><i>Travel inland</i> 1,200</p> <p><i>Fuel, Lubricants and Oils</i> 1,696</p> <p style="text-align: right;"><i>Wage Rec't:</i> 95,405</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 10,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 105,405</p>
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	<p><i>Allowances</i> 2,000</p> <p><i>Computer supplies and Information Technology (IT)</i> 250</p>
Area (Ha) of trees established (planted and surviving)	100 (1. Hactares planted in schools and other institutions in the district. 2. Communities supported in wodlot establishment in the entire district.)	<p><i>Special Meals and Drinks</i> 1,550</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 300</p> <p><i>Telecommunications</i> 200</p>
Non Standard Outputs:	<p>1. Twenty school supported in wodlot management. 2. Community trained in wodlot establishment.</p> <p>3. Supporting communities in planted wodlot management 4. Private nursery operators supervised and monitored.</p>	<p><i>Electricity</i> 300</p> <p><i>Fuel, Lubricants and Oils</i> 1,400</p>

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in the District.)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	250
No. of Agro forestry Demonstrations	0 (None)	<i>Bank Charges and other Bank related costs</i>	50
Non Standard Outputs:	None	<i>Telecommunications</i>	200
		<i>Electricity</i>	300
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	48 (1. Monitoring and Compliance inspection undertaken in the entire district)	<i>Allowances</i>	2,440
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	500
Non Standard Outputs:	1. Monthly Forest revenue collection operation conducted in the entire district.	<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	200
		<i>Electricity</i>	300
		<i>Licenses</i>	760
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (1. community training in wetland management Unyama, larwodo, cuda, Abera)	<i>Allowances</i>	2,930
		<i>Advertising and Public Relations</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	200
Non Standard Outputs:	conduct wetland inventory conduct radio talk show	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	1,500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,030
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	(1.5 hectares of wetland demarcation done on Opwoyomal cuda, wii aworanga,coopil and lanyakalem)	<i>Allowances</i>	4,000
No. of Wetland Action Plans and regulations developed	4 (1.wetland action plans developed for Uyama, cuda, larwoda,Abera)	<i>Advertising and Public Relations</i>	550
Non Standard Outputs:	5 hectares of wetland restored in cuda, wii awornga, coo pil opwoyomal and monitored	<i>Books, Periodicals & Newspapers</i>	50
		<i>Computer supplies and Information Technology (IT)</i>	100
		<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	1,000
		<i>Agricultural Supplies</i>	5,200
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	12 (1 community trained on environmental laws	<i>Allowances</i>	3,700
	2 community trained on environment and natural resources management	<i>Advertising and Public Relations</i>	1,000
	3 Issues of environment degradation advertised	<i>Special Meals and Drinks</i>	3,000
	4. quarry sites restored)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	1.Four monitoring reports written at the District Head Office	<i>Telecommunications</i>	500
	2. Environmental violation cases reported and prosecuted at the District Head Office	<i>Agricultural Supplies</i>	2,100
	3. natural resources inventory developed.	<i>Travel inland</i>	1,000
	4. Natural resources inventory report produced.	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	12 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings provided 3.sensitisation on climate change mitigation and adaption carried out.)	Allowances	4,000
		Advertising and Public Relations	2,000
		Books, Periodicals & Newspapers	100
		Computer supplies and Information Technology (IT)	100
		Special Meals and Drinks	4,000
Non Standard Outputs:	1 District state of environment report produced	Printing, Stationery, Photocopying and Binding	800
		Telecommunications	500
		Information and communications technology (ICT)	100
		Agricultural Supplies	4,400
		Travel inland	500
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (1.Environmental monitoring and compliance survey undertaken in the entire district 2.project environment impact sreening done for all district projects. 3. Review of EIA document conducted)	Allowances	3,000
		Advertising and Public Relations	2,000
		Hire of Venue (chairs, projector, etc)	1,000
		Books, Periodicals & Newspapers	100
		Computer supplies and Information Technology (IT)	100
Non Standard Outputs:	1.World environment day celebrated in the district.	Welfare and Entertainment	4,300
	2. WED celebration report produced.	Special Meals and Drinks	3,300
	3. EIC materials produced.	Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	200
		Telecommunications	1,000
		Travel inland	1,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	4 (1. Environmental monitoring carried out in the entire district)	Allowances	5,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	2,800

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																											
		<i>US\$ Thousand</i>																										
8. Natural Resources																												
Non Standard Outputs:	.1.number of projects screened/ screening forms filled and EIAs review reports produced. 2. District Environment Action Plan produced	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Hire of Venue (chairs, projector, etc)</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Special Meals and Drinks</i></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Telecommunications</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">3,099</td> </tr> <tr> <td><i>Maintenance - Vehicles</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">22,399</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">22,399</td> </tr> </table>	<i>Hire of Venue (chairs, projector, etc)</i>	500	<i>Special Meals and Drinks</i>	5,000	<i>Printing, Stationery, Photocopying and Binding</i>	1,000	<i>Telecommunications</i>	1,000	<i>Travel inland</i>	1,000	<i>Fuel, Lubricants and Oils</i>	3,099	<i>Maintenance - Vehicles</i>	1,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,399	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	22,399		
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<i>Non Wage Rec't:</i>	22,399																											
<i>Domestic Dev't</i>	0																											
<i>Donor Dev't</i>	0																											
<i>Total</i>	22,399																											
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)																												
No. of new land disputes settled within FY	16 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Allowances</i></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td><i>Advertising and Public Relations</i></td> <td style="text-align: right;">1,600</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">600</td> </tr> <tr> <td><i>Special Meals and Drinks</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">200</td> </tr> <tr> <td><i>Information and communications technology (ICT)</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Maintenance - Civil</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">6,400</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">6,400</td> </tr> </table>	<i>Allowances</i>	1,500	<i>Advertising and Public Relations</i>	1,600	<i>Computer supplies and Information Technology (IT)</i>	600	<i>Special Meals and Drinks</i>	500	<i>Printing, Stationery, Photocopying and Binding</i>	200	<i>Information and communications technology (ICT)</i>	500	<i>Travel inland</i>	500	<i>Maintenance - Civil</i>	1,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,400	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	6,400
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<i>Domestic Dev't</i>	0																											
<i>Donor Dev't</i>	0																											
<i>Total</i>	6,400																											
Non Standard Outputs:	1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4.Refresher training carried out for the Distict land board and area land committees. 5. New area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Allowances</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Advertising and Public Relations</i></td> <td style="text-align: right;">1,600</td> </tr> <tr> <td><i>Special Meals and Drinks</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">800</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">6,400</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">6,400</td> </tr> </table>	<i>Allowances</i>	1,000	<i>Advertising and Public Relations</i>	1,600	<i>Special Meals and Drinks</i>	1,000	<i>Printing, Stationery, Photocopying and Binding</i>	800	<i>Travel inland</i>	500	<i>Fuel, Lubricants and Oils</i>	1,500	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,400	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	6,400				
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<i>Domestic Dev't</i>	0																											
<i>Donor Dev't</i>	0																											
<i>Total</i>	6,400																											
Output: Infrastructure Planning																												
Non Standard Outputs:	1 District and Local Physical planning committees trained. 2.One growth centres planned at Paicho trading centres 3. Four Infrastrucre development monitored in the whole district. 4.Building plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Allowances</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Advertising and Public Relations</i></td> <td style="text-align: right;">1,600</td> </tr> <tr> <td><i>Special Meals and Drinks</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">800</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">6,400</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">6,400</td> </tr> </table>	<i>Allowances</i>	1,000	<i>Advertising and Public Relations</i>	1,600	<i>Special Meals and Drinks</i>	1,000	<i>Printing, Stationery, Photocopying and Binding</i>	800	<i>Travel inland</i>	500	<i>Fuel, Lubricants and Oils</i>	1,500	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,400	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	6,400				
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<i>Donor Dev't</i>	0																											
<i>Total</i>	6,400																											

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	95,405
	Non Wage Rec't:	150,229
	Domestic Dev't	0
	Donor Dev't	0
	Total	245,634

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. 10 staff meetings held at the District headquarters	General Staff Salaries	206,994
		Allowances	31,570
	2. Annual and 4 Sector OBT work plans and reports produced and submitted to the relevant offices	Medical expenses (To employees)	400
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	100
	3. 12 Coordination meetings with partners held at the District Headquarters	Staff Training	100
		Books, Periodicals & Newspapers	1,800
		Computer supplies and Information Technology (IT)	3,000
	4. 8 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	Welfare and Entertainment	1,500
		Maintenance - Vehicles	6,770
		Maintenance - Other	500
		Printing, Stationery, Photocopying and Binding	2,900
	5. 25 Departmental staff appraised at the District Hqtrs	Small Office Equipment	500
		Bank Charges and other Bank related costs	1,017
	6. 300 Community groups registered, supervised and provided with certificates at the District Head quarters	Telecommunications	2,200
		Electricity	600
		Water	480
	7. 100 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda	Travel inland	14,166
		Travel abroad	1,000
		Fuel, Lubricants and Oils	7,500
	8. 3 Vehicles and office equipments serviced and maintained at district Headquarters		
	9. 20 Community Projects appraised and funded in all the 12 sub counties in Gulu District		
	10. 6 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly		
	11. Office supplies procured		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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9. Community Based Services

<i>Wage Rec't:</i>	206,994
<i>Non Wage Rec't:</i>	70,285
<i>Domestic Dev't</i>	6,317
<i>Donor Dev't</i>	0
<i>Total</i>	283,596

Output: Probation and Welfare Support

No. of children settled	90 (90 unaccompanied/abandoned and children in institutions restled within and outside Gulu District)	<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Welfare and Entertainment</i>	23,000
		<i>Printing, Stationery, Photocopying and Binding</i>	12,000
		<i>Small Office Equipment</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Advertising and Public Relations</i>	27,364
		<i>Workshops and Seminars</i>	3,163
		<i>Telecommunications</i>	4,500
		<i>Electricity</i>	100
		<i>Water</i>	200
		<i>Travel inland</i>	29,862
		<i>Fuel, Lubricants and Oils</i>	33,938
		<i>Maintenance - Vehicles</i>	2,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Train 240 Parasocial workers in 6 Sub-Counties in Gulu 2. 4 DOVCC meetings held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4. 12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within the district 6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG 7. 60 Juveniles placed on Probation Orders supervised within the Community 8. 10 Youth identified and placed for vocational training within the district 9. 20 meetings on VAC held in 20 primary schools within the district 10. 10 monitoring visits conducted in 20 primary schools within the district. 11. 100 LCs and Local leaders trianed on Child Protection 12. 2 computer desk tops procured under UNICEF support within the department of CBS 13. 6 Filing cabinets procured under UNICEF support within the department of CBS 14. 80 Childrens Emergency cases handled within the district 15. 5 Institutional assesments carried out in all the child care institutions within Gulu District 16. 40 CSOs trianed on Quality Standards within the District 17. 60 street children identified, rehabilitated and resettled with their families within the district 18. 24 community dialogue meetings on child care and protection held within the District 19. 150 Adult offenders placed and supervised under Community Service Programme within the District
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

20. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,663
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	116,864
<i>Total</i>	141,527

Output: Social Rehabilitation Services

Non Standard Outputs:	Description	Expenditure Item	Amount
Non Standard Outputs:	1. 4 Quarterly executive advocacy meetings for older persons conducted at the District level.	<i>Advertising and Public Relations</i>	31
		<i>Staff Training</i>	200
		<i>Books, Periodicals & Newspapers</i>	100
	2. 2 International days of the Disabled and older persons to be commemorated at the District.	<i>Computer supplies and Information Technology (IT)</i>	668
		<i>Welfare and Entertainment</i>	4,000
	3. 4 consultative visits made to the line ministry to be held in kampala.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4. Quarterly office equipments to be procured.	<i>Small Office Equipment</i>	400
		<i>Telecommunications</i>	500
	5. Quarterly monitoring and support supervision to be conducted.	<i>Allowances</i>	1,000
		<i>Medical expenses (To employees)</i>	100
	6. 8 community sensitization meetings on the rights of PWDs and Older persons to be conducted.	<i>Electricity</i>	100
		<i>Water</i>	50
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	0
	7. 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming.	<i>Travel inland</i>	1,600
	<i>Maintenance - Vehicles</i>	150	
8. 80 Parents of children with disabilities to be trained on basic skills in handling and management of disabilities.			
9. 100 Community based Rehabilitation workers to be trained on identify and management of disability in the community.			
10. 4 monitoring and support supervision of the CBR workers trained to be conducted.			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,900

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (1..26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Government)	<i>Allowances</i>	4,400
		<i>Advertising and Public Relations</i>	100
		<i>Welfare and Entertainment</i>	3,099

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
9. Community Based Services		
Non Standard Outputs:	1. 300 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics	<i>Printing, Stationery, Photocopying and Binding</i> 502 <i>Small Office Equipment</i> 1,000 <i>Telecommunications</i> 632
	2. 4 review meetings conducted with community development workers at the District headquarters	<i>Travel inland</i> 2,600 <i>Fuel, Lubricants and Oils</i> 650 <i>Maintenance - Vehicles</i> 1,000
	3. 4 quarterly monitoring activities on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.	
	4. 300 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District	
	5. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality	
	6. Commemoration of Literacy and Culture days held at the District headquarters	
	7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,983 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 13,983

Output: Adult Learning

No. FAL Learners Trained	3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	<i>Allowances</i> 11,200 <i>Printing, Stationery, Photocopying and Binding</i> 2,224 <i>Fuel, Lubricants and Oils</i> 1,085
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs:	<p>1.2 FAL stake holders review meetings held at the Dsistrict Hqtrs</p> <p>2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters</p> <p>4. Development and administration of proficiency examination</p> <p>5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,509
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,509

Output: Gender Mainstreaming

<i>Computer supplies and Information Technology (IT)</i>	500
<i>Welfare and Entertainment</i>	12,300
<i>Telecommunications</i>	1,200
<i>Postage and Courier</i>	1,000
<i>Travel inland</i>	15,000
<i>Fuel, Lubricants and Oils</i>	10,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs: 120 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.

2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district

4. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.

5. 12 coordination meeting conducted on GBV response and prevention programmes at the district.

6. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.

7. 120 women leaders trained in 4 sub counties of Uganda, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.

8. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.

9. office sandries provided for effective office management.

10. Office equipments maintained

12. 1 International women's day celebrated

13. Update the gender profile

14. Train Male Action Group on prevention and response to GBV using SASA methodology

15. support Male action Group conduct awareness compaign using SASA methodology

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000
<i>Total</i>	40,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (240 juveniles cases handled at the magistrate court Gulu)	<table> <tr> <td><i>Allowances</i></td> <td>4,000</td> </tr> <tr> <td><i>Medical expenses (To employees)</i></td> <td>300</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td>700</td> </tr> <tr> <td><i>Welfare and Entertainment</i></td> <td>910</td> </tr> </table>	<i>Allowances</i>	4,000	<i>Medical expenses (To employees)</i>	300	<i>Computer supplies and Information Technology (IT)</i>	700	<i>Welfare and Entertainment</i>	910
<i>Allowances</i>	4,000									
<i>Medical expenses (To employees)</i>	300									
<i>Computer supplies and Information Technology (IT)</i>	700									
<i>Welfare and Entertainment</i>	910									

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	200
	2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	Electricity	480
		Water	400
		Other Utilities- (fuel, gas, firewood, charcoal)	9,095
	3. 300 Sureties for Juveniles followed and brought to Court	Travel inland	1,700
		Maintenance - Vehicles	2,500
	4. 240 learning lessons held with Juveniles at the Remand home		
	5. 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers		
	6. 3 Staff appraised		
	7. Food and other essentials services procured for the Remand Home		
		Wage Rec't:	0
		Non Wage Rec't:	20,785
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,785

Output: Support to Youth Councils

No. of Youth councils supported	1 (1. Conduct quarterly Youth council meetings at the District headquarters)	Workshops and Seminars	3,600
Non Standard Outputs:		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	200
		Telecommunications	200
		Travel inland	660
		Fuel, Lubricants and Oils	234
		Maintenance - Vehicles	200
		Wage Rec't:	0
		Non Wage Rec't:	5,294
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,294

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	60 (1.60 PWDs and Older persons to be supported with assistive Aids in all the twelve sub counties in the District.	Allowances	1,921
		Workshops and Seminars	300
	2.4 special grant committee meetings to be conducted.	Computer supplies and Information Technology (IT)	200
		Welfare and Entertainment	500
	3. 2 monitoring and support supervision of the groups supported to be conducted.	Printing, Stationery, Photocopying and Binding	769
		Bank Charges and other Bank related costs	100
	4.Quarterly meetings for disability		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
	council.	<i>Telecommunications</i>	200
	5. 4 monitoring and support	<i>Travel inland</i>	600
	supervision of disability program in the district.	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Donations</i>	24,687
	6. 16 members of Disability Council provided with refresher training Refresher training.		
	7. 12 groups of PWDs supported funds for IGAs and livelihood support.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,277
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	30,277
Output: Work based inspections			
Non Standard Outputs:	500 Labour Dispute cases settled at the district headquarters.	<i>Allowances</i>	400
		<i>Medical expenses (To employees)</i>	100
	2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office	<i>Books, Periodicals & Newspapers</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	400
	3. 160 inspection visit conducted in 160 workplaces within the District.	<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.	<i>Telecommunications</i>	400
		<i>Electricity</i>	240
	5. Office equipments maintained at the district hqtr	<i>Water</i>	200
		<i>Travel inland</i>	2,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,940
Output: Labour dispute settlement			
Non Standard Outputs:	1 compensated 10 workers under workman's compensation at the District Hqtrs.	<i>Compensation to 3rd Parties</i>	4,684
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,684
Output: Reprerentation on Women's Councils			
No. of women councils supported	(. 1 women council supported at the district)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	400

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs:	1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.	<i>Travel inland</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	894
	2. 4 meetings conducted for District Womens Council meeting held at district hqtrs		
	3. 1 Interanational Womens Day Commemoration at Gulu district		
	4. 1 motor cycle for womens council maintained at the District headquareter		
	5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.		
	6. Attend trainings and meetings out side the district		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,294
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,294

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	206,994
	<i>Non Wage Rec't:</i>	208,612
	<i>Domestic Dev't</i>	6,317
	<i>Donor Dev't</i>	156,864
	Total	578,787

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. 08 Staff paid Monthly Salary at District HQs	<i>General Staff Salaries</i>	39,107
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	11,757
	2. 01 Contract Staff Monthly Salary Paid	<i>Allowances</i>	1,500
		<i>Medical expenses (To employees)</i>	100
	3. 05 Support Staff paid Lunch allowances at District HQs	<i>Incapacity, death benefits and funeral expenses</i>	300
	4. Office equipment and facilities Serviced and maintained at District HQs	<i>Advertising and Public Relations</i>	400
		<i>Welfare and Entertainment</i>	1,500
		<i>Special Meals and Drinks</i>	1
	5. Fuel and Lubricants procured and used for office running at District HQs	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	6. Stationery procured at District HQs	<i>Bank Charges and other Bank related costs</i>	253
	6. One Vehicle and 03 Motorcycles maintained and serviced at the District HQs	<i>Travel inland</i>	5,160
		<i>Staff Training</i>	200
		<i>Small Office Equipment</i>	500
	7. Small Office Equipments Procured at the District HQs	<i>Subscriptions</i>	200
		<i>Books, Periodicals & Newspapers</i>	1,080
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Telecommunications</i>	240
		<i>Fuel, Lubricants and Oils</i>	1,680
		<i>Maintenance - Vehicles</i>	12,000
		<i>Wage Rec't:</i>	39,107
		<i>Non Wage Rec't:</i>	39,871
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,978

Output: District Planning

No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	<i>Allowances</i>	1,720
		<i>Advertising and Public Relations</i>	460
No of minutes of Council meetings with relevant resolutions	0	<i>Welfare and Entertainment</i>	4,420
		<i>Printing, Stationery, Photocopying and Binding</i>	3,857
		<i>Travel inland</i>	5,740

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
No of Minutes of TPC meetings	0	Fuel, Lubricants and Oils 3,850
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Annual District Budget Conference held and Report produced at District HQs 2. LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala 3. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala 4. Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala 5. District Annual Workplan and Project Profiles at District HQs 6. Planning Guides Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs 	Wage Rec't: 0 Non Wage Rec't: 16,047 Domestic Dev't 4,000 Donor Dev't 0 Total 20,047
Output: Statistical data collection		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs 2. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs 	Allowances 1,266 Printing, Stationery, Photocopying and Binding 590 Travel inland 2,560 Fuel, Lubricants and Oils 1,584 Wage Rec't: 0 Non Wage Rec't: 6,000 Domestic Dev't 0 Donor Dev't 0 Total 6,000
Output: Demographic data collection		
	Allowances 21,525 Computer supplies and Information Technology (IT) 680 Welfare and Entertainment 540 Printing, Stationery, Photocopying and Binding 1,680 Telecommunications 740 Fuel, Lubricants and Oils 5,958 Maintenance - Vehicles 700	

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

Non Standard Outputs:

1. Population Situation Analysis developed.
2. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).
3. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.
4. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.
5. House-House community mobilizations held to popularize Births and Deaths Registration.
6. Children 0-5 years registered & issued with Short Birth Certificates.
7. World Population Day commemorated in July.
8. Fuel and Lubricants procured and used for office running at District HQs
9. Stationery procured at District HQs
10. Small Office Equipments Procured at the District HQs

Wage Rec't:	0
Non Wage Rec't:	9,000
Domestic Dev't	0
Donor Dev't	22,823
Total	31,823

Output: Management Information Systems

Non Standard Outputs:

Computer Laboratoty Equipment
Procered, Serviced and Maintained

Computer supplies and Information
Technology (IT)

8,195

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,195
Donor Dev't	0
Total	8,195

Output: Operational Planning

Allowances	3,300
Computer supplies and Information Technology (IT)	800
Welfare and Entertainment	1,680
Printing, Stationery, Photocopying and Binding	1,190
Travel inland	3,246
Fuel, Lubricants and Oils	3,080

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

Non Standard Outputs:

1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
2. 6 Working Meetings held to produce BFP, Performance Contract Form B and Quarterly Progress Reports.
3. Planning and Budgeting Process Monitored and supervised in 12 LLGs
4. Parish Development Committees in 70 Parishes in the District trained on Planning, Budgeting and Monitoring

Wage Rec't:	0
Non Wage Rec't:	9,101
Domestic Dev't	4,195
Donor Dev't	0
Total	13,296

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs

<i>Allowances</i>	1,800
<i>Printing, Stationery, Photocopying and Binding</i>	2,731
<i>Travel inland</i>	12,064
<i>Fuel, Lubricants and Oils</i>	9,600
2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.
3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs

Wage Rec't:	0
Non Wage Rec't:	13,000
Domestic Dev't	13,195
Donor Dev't	0
Total	26,195

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	39,107
	<i>Non Wage Rec't:</i>	93,018
	<i>Domestic Dev't</i>	29,585
	<i>Donor Dev't</i>	22,823
	Total	184,533

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.	<i>General Staff Salaries</i>	45,701
		<i>Special Meals and Drinks</i>	500
	2. Four Audit programmes prepared and coordinated at the district Head Quarters.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	2,000
	3. Salaries for four staff paid on monthly basis	<i>Bank Charges and other Bank related costs</i>	800
		<i>Subscriptions</i>	3,140
	4. Monthly pay change reports verified.	<i>Medical expenses (To employees)</i>	500
	5. All procurements for goods and services verified before taken on charge	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Books, Periodicals & Newspapers</i>	120
	6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.	<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	2,440
	7. fuel and lubricants procured.	<i>Fuel, Lubricants and Oils</i>	2,000
	8. departmental vehicle/motorcycles maintain.		
	9. Small office equipments procured.		
	10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.		
	11. All pension forms verified on monthly basis.		
	12. Hold departmental meetings		
		<i>Wage Rec't:</i>	45,701
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,701

Output: Internal Audit

No. of Internal Department Audits	4 (District head quarters Health units Schools)	<i>Printing, Stationery, Photocopying and Binding</i>	1,705
		<i>Travel inland</i>	13,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
11. Internal Audit		
	sub counties)	7,500
Date of submitting	15/11/15 (District head quarters	8,000
Quaterly Internal Audit	Health units	2,360
Reports	Schools	
	sub counties)	
Non Standard Outputs:	1. Four quaterlyl statutory reports produced at the district head office and subcounties.	
	2. Four monitroing reports produced at the district/subcounties	
	3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters	
	4. special investigations conducted.	
	5. Conduct value for money reviews at facility level.	
		Wage Rec't: 0
		Non Wage Rec't: 32,565
		Domestic Dev't 0
		Donor Dev't 0
		Total 32,565

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 45,701
	<i>Non Wage Rec't:</i> 46,565
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 92,266

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		912,672.15
Sector: Works and Transport				158,568.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>158,568.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				158,568.00
LCII: Paduny Parish				
Aruut-Awach	Aruut-Awach	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	150,568.00
LCII: Paibona Parish				
Awach-Paibona	Awach-Paibona	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,000.00
<i>Lower Local Services</i>				
Sector: Education				391,834.73
<i>LG Function: Pre-Primary and Primary Education</i>				<i>357,105.37</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				141,600.00
LCII: Paduny Parish				
Construction of classrooms	Latwong P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	70,800.00
LCII: Paibona Parish				
construction of classrooms	Aleda primary school	Donor Funding	231001 Non Residential buildings (Depreciation)	70,800.00
Output: Teacher house construction and rehabilitation				141,600.00
LCII: Gwengdiya Parish				
construction of staff house four (04) units	Gwengdiya P/S	Donor Funding	231002 Residential buildings (Depreciation)	141,600.00
Output: Provision of furniture to primary schools				19,843.60
LCII: Paduny Parish				
Supply of furniture	Awach Central Primary School	District Equalisation Grant	231006 Furniture and fittings (Depreciation)	6,250.00
LCII: Paibona Parish				
Supply of furniture	Aleda Primary School	Donor Funding	231006 Furniture and fittings (Depreciation)	13,593.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,061.77
LCII: Gwengdiya Parish				
Primary Schools	Burcoro and Gwengdiya Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	12,345.29
LCII: Paduny Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Schools	Awach and Awach Central primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	14,201.84
LCII: Paibona Parish				
Primary Schools	Paibona and Aleda Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	10,264.98
LCII: Pukony Parish				
Primary Schools	Olel, Oguru, Latwong and Wilul Primary Schools	Conditional Grant to Primary Education	263101 LG Conditional grants	17,249.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,729.36
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,729.36
LCII: Paduny Parish				
Awach S.S.	Awach s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	34,729.36
<i>Lower Local Services</i>				
Sector: Health				307,267.81
LG Function: Primary Healthcare				307,267.81
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				67,017.00
LCII: Paduny Parish				
Construct Drainable Latrine at Awach HCIV OPD	Awach HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	28,320.00
LCII: Paibona Parish				
Construct Drainable latrine at Paibona HCII OPD	Paibona HCII	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	30,000.00
LCII: Pukony Parish				
Construct Incinerator at Pukony HCII	Pukony HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,697.00
Output: PRDP-Healthcentre construction and rehabilitation				17,781.00
LCII: Paduny Parish				
Construct Generator House at Awach HCIV	Awach HCIV	PRDP	231001 Non Residential buildings (Depreciation)	17,781.00
Output: PRDP-Staff houses construction and rehabilitation				99,120.00
LCII: Paduny Parish				
Construct staff house at Awach HCIV	Awach HCIV	PRDP	231002 Residential buildings (Depreciation)	99,120.00
Output: PRDP-Theatre construction and rehabilitation				100,300.00
LCII: Paduny Parish				
Renovate theatre at Awach HCIV	Awach HCIV	PRDP	231001 Non Residential buildings (Depreciation)	100,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,049.81
LCII: Gwengdiya Parish				
GWENGLIYA HCII	GWENGLIYA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Paduny Parish				
AWACH HCIV	AWACH HCIV	District Unconditional Grant - Non Wage	321401 District Unconditional grants	3,000.00
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	14,034.87
LCII: Paibona Parish				
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Pukony Parish				
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				34,584.61
LG Function: Rural Water Supply and Sanitation				34,584.61
<i>Capital Purchases</i>				
Output: Other Capital				2,164.61
LCII: Gwengdiya Parish				
Retention for deep borehole drilled and installed with hand pump	Lagut Gem	Conditional transfer for Rural Water	312104 Other Structures	317.64
LCII: Paduny Parish				
Retention for deep borehole rehabilitation	Latwong PS	PRDP water supply	312104 Other Structures	418.20
Retention for deep borehole drilled and installed with hand pump	Okun	Conditional transfer for Rural Water	312104 Other Structures	317.64
Retention for deep borehole rehabilitation	Payuta	Conditional transfer for Rural Water	312104 Other Structures	418.60
LCII: Paibona Parish				
Retention for deep borehole drilled and installed with hand pump	Lalaro	PRDP water supply	312104 Other Structures	274.33
LCII: Pukony Parish				
Retention for deep borehole rehabilitation	Lakuny	PRDP water supply	312104 Other Structures	418.20
Output: Borehole drilling and rehabilitation				8,520.00
LCII: Paduny Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole rehabilitation using PVC pump parts (HPMA) LCII: Paibona Parish	Latwong PS	Conditional transfer for Rural Water	312104 Other Structures	4,260.00
Deep borehole rehabilitation using PVC pump parts (HPMA) LCII: Paibona Parish	Aleda PS	Conditional transfer for Rural Water	312104 Other Structures	4,260.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Paibona Parish				23,900.00
Deep borehole drilling and installation with PVC hand pumps <i>Capital Purchases</i>	Larib, Tugu sub village	PRDP water supply	312104 Other Structures	23,900.00
Sector: Public Sector Management				20,417.00
<i>LG Function: District and Urban Administration</i>				<i>20,417.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures LCII: Gwengdiya Parish				20,417.00
Minor renovations carried out on the District Council hall at the District Head quarters <i>Capital Purchases</i>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,417.00
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		500,500.94
Sector: Works and Transport				355,025.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>355,025.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation LCII: Laroo Parish				300,000.00
Low cost sealing of 2Km of Laroo-Pageya <i>Capital Purchases</i>		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	300,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF) LCII: Atiabar Parish				55,025.00
Coope-Cetkana-Pugunyi LCII: Laroo Parish	Coope-Cetkana-Pugunyi	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,825.00
Laroo-Pageya LCII: Oitino Parish		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,700.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Negri-Paminanongo		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,500.00
Coope-Monroch	Coope-Monroch	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,000.00
LCII: Pabwo Parish				
Badege-Lalem-Pugwinyi	Badege-Lalem-Pugwinyi	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	16,000.00
LCII: Punena Parish				
Lukome-Gwengdiya		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,000.00
<i>Lower Local Services</i>				
Sector: Education				73,904.46
LG Function: Pre-Primary and Primary Education				60,314.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,314.71
LCII: Agonga Parish				
Primary Schools	Bungatira and Bungatira Central Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	14,167.75
LCII: Atiabar Parish				
Primary Schools	Panyikworo and Cetkana Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	12,231.55
LCII: Laliya Parish				
Primary School	Lukome primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants	4,241.53
LCII: Laroo Parish				
Primary School	Pageya primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	8,298.92
LCII: Oitino Parish				
Primary School	Paminano primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants	4,673.43
LCII: Pabwo Parish				
Primary School	Kulu keno primary	Conditional Grant to Primary Education	263101 LG Conditional grants	5,145.74
LCII: Punena Parish				
Primary Schools	Lukodi, and St. Martin Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	11,555.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,589.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,589.75

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Punena Parish				
Lukome S.S.	Lukome s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	13,589.75
<i>Lower Local Services</i>				
Sector: Health				12,029.88
LG Function: Primary Healthcare				12,029.88
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,029.88
LCII: Atiabar Parish				
RWOT-OBILO HCII	RWOT-OBILO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Oitino Parish				
OITINO HCII	OITINO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Pabwo Parish				
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,009.96
LCII: Punena Parish				
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				59,541.60
LG Function: Rural Water Supply and Sanitation				59,541.60
<i>Capital Purchases</i>				
Output: Other Capital				1,866.40
LCII: Atiabar Parish				
Retention for deep borehole rehabilitation	Onyarwot	PRDP water supply	312104 Other Structures	418.20
LCII: Laroo Parish				
Retention for deep borehole rehabilitation	Boge pageya	Conditional transfer for Rural Water	312104 Other Structures	418.60
LCII: Oitino Parish				
Retention for motor drilled shallow well	Lwalakwar	PRDP water supply	312104 Other Structures	611.00
LCII: Punena Parish				
Retention for deep borehole rehabilitation	Lalweny	Conditional transfer for Rural Water	312104 Other Structures	418.60
Output: Spring protection				21,540.40
LCII: Agonga Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Protection of medium perenial spring LCII: Atiabar Parish	Wang Lagwedola	PRDP water supply	312104 Other Structures	5,385.10
Protection of medium perenial spring LCII: Pabwo Parish	Wang Sidoro	PRDP water supply	312104 Other Structures	5,385.10
Protection of medium perenial spring LCII: Punena Parish	Wang Loka	PRDP water supply	312104 Other Structures	5,385.10
Protection of medium perenial spring LCII: Atiabar Parish	Wang Onyac	PRDP water supply	312104 Other Structures	5,385.10
Output: Borehole drilling and rehabilitation LCII: Atiabar Parish				28,160.00
Deep borehole rehabilitation using PVC pump parts (HPMA) LCII: Punena Parish	Rwot Obilo HC	District Equalisation Grant	312104 Other Structures	4,260.00
Deep borehole drilling and installation with PVC hand pumps LCII: Oitino Parish	Lagot kicol in Lukodi	Conditional transfer for Rural Water	312104 Other Structures	23,900.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Oitino Parish				7,974.80
Deep borehole rehabilitation using PVC hand pumps <i>Capital Purchases</i>	Olony lwalakwar village	PRDP water supply	312104 Other Structures	7,974.80
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		382,280.24
Sector: Works and Transport				18,185.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,185.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Kal Umu Parish				18,185.00
Paicho-Laminto LCII: Omel Parish		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,000.00
Cwero-Omel-Minja	Cwero-Omel-Minja	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	15,185.00
<i>Lower Local Services</i>				
Sector: Education				316,187.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>170,339.12</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Kal Alii Parish				70,800.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of classrooms	Bulkur Primary School	Donor Funding	231001 Non Residential buildings (Depreciation)	70,800.00
Output: PRDP-Classroom construction and rehabilitation				25,000.00
LCII: Omel Parish				
Rehabilitation of classrooms	Omel Boke primary school	Conditional Grant to prdp	231001 Non Residential buildings (Depreciation)	25,000.00
Output: Provision of furniture to primary schools				13,593.60
LCII: Kal Alii Parish				
Supply of furniture	Bulkur Primary School	Donor Funding	231006 Furniture and fittings (Depreciation)	13,593.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,945.52
LCII: Kal Alii Parish				
Primary Schools	Cwero, Kalamaji, Laminto, Lapuda and Bulkur primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	24,523.68
LCII: Kal Umu Parish				
Primary Schools	Paicho, Tegot and Onekjii Primry schools	Conditional Grant to Primary Education	263101 LG Conditional grants	19,646.82
LCII: Omel Parish				
Primary Schools	Kitinotima, Omel Boke and Pageya Pece Omel Apem Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	11,936.22
LCII: Pagik Parish				
Primary School	Pagik Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	4,838.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				145,848.29
<i>Capital Purchases</i>				
Output: Teacher house construction				106,891.00
LCII: Kal Umu Parish				
construction of staff house and Latrine	paicho SS	Construction of Secondary Schools	231002 Residential buildings (Depreciation)	106,891.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,957.29
LCII: Kal Alii Parish				
Paicho S.S.	Paicho s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	38,957.29
<i>Lower Local Services</i>				
Sector: Health				10,024.90
LG Function: Primary Healthcare				10,024.90
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,024.90
LCII: Kal Alii Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Kal Umu Parish				
TEGOT-ATTOO HCII	TEGOT-ATTOO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Omel Parish				
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Pagik Parish				
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,009.96

Lower Local Services

Sector: Water and Environment **37,882.94**

LG Function: Rural Water Supply and Sanitation **37,882.94**

Capital Purchases

Output: Other Capital **1,202.94**

LCII: Kal Alii Parish

Retention for motor drilled shallow well Lakwela PRDP water supply 312104 Other Structures 611.00

LCII: Kal Umu Parish

Retention for deep borehole drilled and installed with hand pump Lapeduru Conditional transfer for Rural Water 312104 Other Structures 317.64

Retention for deep borehole drilled and installed with hand pump Punu Amur PRDP water supply 312104 Other Structures 274.30

Output: Borehole drilling and rehabilitation **36,680.00**

LCII: Kal Alii Parish

Deep borehole rehabilitation using PVC pump parts (HPMA) Bulkur PS Conditional transfer for Rural Water 312104 Other Structures 4,260.00

LCII: Omel Parish

Deep borehole rehabilitation using PVC pump parts (HPMA) Akamyang and Kitinotima PS Conditional transfer for Rural Water 312104 Other Structures 8,520.00

Deep borehole drilling and installation with PVC hand pumps Kiti kiti in Omel A Conditional transfer for Rural Water 312104 Other Structures 23,900.00

LCII: Omel Parish

Capital Purchases

LCIII: Palaro Sub- County **228,911.51**
LCIV: Aswa County

Sector: Works and Transport **12,300.00**

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				12,300.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,300.00
LCII: Mede Parish				
Palaro-Mede		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	12,300.00
<i>Lower Local Services</i>				
Sector: Education				153,212.28
<i>LG Function: Pre-Primary and Primary Education</i>				153,212.28
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				70,800.00
LCII: Owalo Parish				
construction of classrooms	Kiteny Owalo P/S	Conditional Grant to prdp	231001 Non Residential buildings (Depreciation)	70,800.00
Output: Latrine construction and rehabilitation				45,800.00
LCII: Mede Parish				
Construction of drainable Latrine	Aswa Camp Primary School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	45,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,612.28
LCII: Labworomor Parish				
Primary Schools	Palaro and Abaka Primary Schools	Conditional Grant to Primary Education	263101 LG Conditional grants	11,709.58
LCII: Mede Parish				
Primary School	Aswa camp and Oywak Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	7,967.43
LCII: Owalo Parish				
Primary Schools	Patiko Prison, Kiteny Owalo and Pok-Ogali Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	16,935.28
<i>Lower Local Services</i>				
Sector: Health				9,519.92
<i>LG Function: Primary Healthcare</i>				9,519.92
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,519.92
LCII: Labworomor Parish				
LABWOROMOR HCIII	LABWOROMOR HCIII	District Unconditional Grant - Non Wage	321401 District Unconditional grants	1,500.00
LABWOROMOR HCIII	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,009.96
LCII: Mede Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OROKO HCII	OROKO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Owalo Parish				
LUGORE HCII	LUGORE HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				53,879.31
LG Function: Rural Water Supply and Sanitation				53,879.31
<i>Capital Purchases</i>				
Output: Other Capital				1,155.31
LCII: Labworomor Parish				
Retention for deep borehole rehabilitation	Labworomor HC	PRDP water supply	312104 Other Structures	418.20
LCII: Owalo Parish				
Retention for deep borehole drilled and installed with hand pump	mwoda kiteny	Conditional transfer for Rural Water	312104 Other Structures	318.91
Retention for deep borehole rehabilitation	Kiteny Central	PRDP water supply	312104 Other Structures	418.20
Output: Construction of public latrines in RGCs				664.00
LCII: Labworomor Parish				
Retention for public latrine at RGC constructed in 2014-2015 FY	Labworomor market	Conditional transfer for Rural Water	312104 Other Structures	664.00
Output: Borehole drilling and rehabilitation				28,160.00
LCII: Mede Parish				
Deep borehole drilling and installation with PVC hand pumps	Ocitaka	Conditional transfer for Rural Water	312104 Other Structures	23,900.00
LCII: Owalo Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Lagada	District Equalisation Grant	312104 Other Structures	4,260.00
Output: PRDP-Borehole drilling and rehabilitation				23,900.00
LCII: Mede Parish				
Deep borehole drilling and installation with PVC hand pumps	Ongedo pugola west	PRDP water supply	312104 Other Structures	23,900.00
<i>Capital Purchases</i>				
LCIII: Patiko Sub- County		LCIV: Aswa County		328,170.28
Sector: Works and Transport				20,000.00
LG Function: District, Urban and Community Access Roads				20,000.00
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				20,000.00
LCII: Kal Parish				
Akonyibedo-Omoti	Akonyibedo-Omoti	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,000.00
Paicho-Patiko		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	12,000.00
<i>Lower Local Services</i>				
Sector: Education				227,440.22
LG Function: Pre-Primary and Primary Education				227,440.22
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				76,700.00
LCII: Pugwinyi Parish				
construction of classrooms	Rwotobil Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	76,700.00
Output: PRDP-Classroom construction and rehabilitation				94,400.00
LCII: Pawel Parish				
Rehabilitation of classrooms	Pawel Angany primary school	Conditional Grant to prdp	231001 Non Residential buildings (Depreciation)	94,400.00
Output: Provision of furniture to primary schools				6,096.00
LCII: Pugwinyi Parish				
Supply of furniture	Rwotobilo Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,096.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,244.22
LCII: Kal Parish				
Primary Schools	Ajulu, Kiju Hills and Omoti Hills Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	18,732.53
LCII: Pawel Parish				
Primary School	Pawel Ayiga, Pawel Angany and Te-Ladwong Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	14,145.26
LCII: Pugwinyi Parish				
Primary School	Kulu Opal, Rwotobilo and Awoonyim Primary Schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	17,366.43
<i>Lower Local Services</i>				
Sector: Health				8,019.92
LG Function: Primary Healthcare				8,019.92
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,019.92
LCII: Kal Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PATIKO HCIII	PATIKO HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,009.96
LCII: Pawel Parish				
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Pugwinyi Parish				
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				72,710.14
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,710.14</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,010.14
LCII: Kal Parish				
Retention for deep borehole drilled and installed with hand pump	Agago patalira	Conditional transfer for Rural Water	312104 Other Structures	317.64
LCII: Pawel Parish				
Retention for deep borehole drilled and installed with hand pump	Opok	PRDP water supply	312104 Other Structures	274.30
Retention for deep borehole rehabilitation	Wii Laminayila	PRDP water supply	312104 Other Structures	418.20
Output: Borehole drilling and rehabilitation				47,800.00
LCII: Pawel Parish				
Deep borehole drilling and installation with PVC hand pumps	Bal Iya in Teladwong village	Conditional transfer for Rural Water	312104 Other Structures	23,900.00
LCII: Pugwinyi Parish				
Deep borehole drilling and installation with PVC hand pumps	Kal Ongak A	Conditional transfer for Rural Water	312104 Other Structures	23,900.00
Output: PRDP-Borehole drilling and rehabilitation				23,900.00
LCII: Pugwinyi Parish				
Deep borehole drilling and installation with PVC hand pumps	Palero	PRDP water supply	312104 Other Structures	23,900.00
<i>Capital Purchases</i>				
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		335,687.74
Sector: Works and Transport				7,100.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,100.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				7,100.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Unyama Parish				
Laroo-Unyama		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,000.00
Unyama-Pageya		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,100.00
<i>Lower Local Services</i>				
Sector: Education				183,894.08
LG Function: Pre-Primary and Primary Education				43,983.60
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,983.60
LCII: Anyaya Parish				
Primary Schools	Unyama, Coopil and Ogul primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	16,394.40
LCII: Oding Parish				
Primary School	Angaya Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,034.11
LCII: Pakwelo Parish				
Primary School	Akonyibedo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,572.56
LCII: Unyama Parish				
Primary Schools	GPTC Demonstration and Pakwelo Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	14,982.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				139,910.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				139,910.48
LCII: Pakwelo Parish				
Sir. Samuel Baker School	Sir samuel baker school	Conditional Grant to Secondary Education	263101 LG Conditional grants	139,910.48
<i>Lower Local Services</i>				
Sector: Health				105,959.92
LG Function: Primary Healthcare				105,959.92
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				97,940.00
LCII: Pakwelo Parish				
Construct maternity unit at Lapeta HCII PRDP	Lapeta HCII	PRDP	231002 Residential buildings (Depreciation)	97,940.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,019.92
LCII: Anyaya Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,009.96
LCII: Pakwelo Parish				
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Unyama Parish				
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98

Lower Local Services

Sector: Water and Environment **38,733.74**

LG Function: Rural Water Supply and Sanitation **38,733.74**

Capital Purchases

Output: Other Capital **928.64**

LCII: Anyaya Parish

Retention for deep borehole drilled and installed with hand pump Aromo loyoboo Conditional transfer for Rural Water 312104 Other Structures 317.64

LCII: Oding Parish

Retention for motor drilled shallow well Agung PRDP water supply 312104 Other Structures 611.00

Output: Spring protection **5,385.10**

LCII: Anyaya Parish

Protection of medium perenial spring Wan g Abera PRDP water supply 312104 Other Structures 5,385.10

Output: Borehole drilling and rehabilitation **32,420.00**

LCII: Oding Parish

Deep borehole rehabilitation using PVC pump parts (HPMA) Punu Dyang District Equalisation Grant 312104 Other Structures 4,260.00

Deep borehole drilling and installation with PVC hand pumps Kut bwobo Conditional transfer for Rural Water 312104 Other Structures 23,900.00

LCII: Pakwelo Parish

Deep borehole rehabilitation using PVC pump parts (HPMA) Te Pwoyo District Equalisation Grant 312104 Other Structures 4,260.00

Capital Purchases

LCIII: Bar- dege Division *LCIV: Gulu Municipal Council* **903,297.91**

Sector: Education **136,617.13**

LG Function: Secondary Education **136,617.13**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **136,617.13**

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanyagoga Parish				
Trinity College Gulu	Trinity college	Conditional Grant to Secondary Education	263101 LG Conditional grants	136,617.13
<i>Lower Local Services</i>				
Sector: Health				737,031.68
LG Function: Primary Healthcare				737,031.68
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				724,979.52
LCII: For God Parish				
St.Mary's Hospital Lacor	St.Mary's Hospital Lacor	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	676,243.52
LCII: Kasubi parish				
Gulu Independent Hospital	Gulu Independent Hospital	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	48,736.00
Output: NGO Basic Healthcare Services (LLS)				12,052.16
LCII: Kanyagoga Parish				
ST.PHILIP HCII	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	12,052.16
<i>Lower Local Services</i>				
Sector: Water and Environment				29,649.10
LG Function: Rural Water Supply and Sanitation				29,649.10
<i>Capital Purchases</i>				
Output: Other Capital				274.30
LCII: For God Parish				
Retention for deep borehole drilled and installed with hand pump	Lacor	PRDP water supply	312104 Other Structures	274.30
Output: PRDP-Construction of public latrines in RGCs				21,400.00
LCII: Kanyagoga Parish				
Construction of water borne public latrine	Kaunda Ground	PRDP water supply	312104 Other Structures	21,400.00
Output: PRDP-Borehole drilling and rehabilitation				7,974.80
LCII: For God Parish				
Deep borehole rehabilitation using PVC hand pumps	St. Joe PS	PRDP water supply	312104 Other Structures	7,974.80
<i>Capital Purchases</i>				
LCIII: Laroo Division		LCIV: Gulu Municipal Council		142,152.16
Sector: Health				12,052.16
LG Function: Primary Healthcare				12,052.16
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,052.16
LCII: Iriaga Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST.MAURITZ HCII	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	12,052.16
<i>Lower Local Services</i>				
Sector: Public Sector Management				130,100.00
<i>LG Function: District and Urban Administration</i>				<i>130,100.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				63,500.00
LCII: Iriaga Parish				
Ramp constructed at the District head office building at the H/Qtrs		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	63,500.00
Output: PRDP-Buildings & Other Structures				50,000.00
LCII: Iriaga Parish				
Fencing of the southern part of the Administration building at the District H/Qtrs		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	50,000.00
Output: PRDP-Office and IT Equipment (including Software)				11,300.00
LCII: Iriaga Parish				
1 TV purchased for the CAOs boardroom at the District H/Qtrs		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,700.00
1 Camera purchased for the Administration Department at the District H/Qtrs		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	600.00
3 Lap tops purchased for the CAOs office and the PDU at the District H/Qtrs		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	9,000.00
Output: Furniture and Fixtures (Non Service Delivery)				5,300.00
LCII: Iriaga Parish				
2 filing cabinets for the CAOs office purchased		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,800.00
Executive office chairs for CAOs office purchased		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,500.00
<i>Capital Purchases</i>				
LCIII: Pece Division		LCIV: Gulu Municipal Council		17,369.80
Sector: Public Sector Management				17,369.80
<i>LG Function: District and Urban Administration</i>				<i>17,369.80</i>
<i>Capital Purchases</i>				
Output: Other Capital				17,369.80
LCII: Labour Line parish				
Funds transferred for NUSAF projects to Pece Division		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	17,369.80

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		353,286.19
Sector: Works and Transport				30,800.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,800.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				30,800.00
LCII: Paidwe Parish				
Bobi-Wilacic	Bobi-Wilacic	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	12,000.00
LCII: Palenga Parish				
Palenga-Wilacic		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,000.00
LCII: Palwo Parish				
Minakulu-Okwi-Karobar		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,800.00
<i>Lower Local Services</i>				
Sector: Education				260,718.33
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,009.63</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				83,009.63
LCII: Paidongo Parish				
Primary Schools	Labworomor and Lelaobaro Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	13,374.05
LCII: Paidwe Parish				
Primary Schools	Bobi, Bobi Foundation, St. Thomas Kuluotit, Abwoc Kalaomiya, Opayya and Addyeda Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	33,588.82
LCII: Palenga Parish				
Primary Schools	Palenga and Opukomuny Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	13,153.05
LCII: Palwo Parish				
Primary Schools	Minakulu and Okwir Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	12,176.95
LCII: Patek Parish				
Primary Schools	Tekulu and Patek Bar Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	10,716.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				177,708.70
<i>Capital Purchases</i>				
Output: Teacher house construction				106,891.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paidongo Parish				
construction of staff house and Latrine	Onono Mem. College	Construction of Secondary Schools	231002 Residential buildings (Depreciation)	106,891.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,817.70
LCII: Paidwe Parish				
Onono Mem. College	Onono Mem. College	Conditional Grant to Secondary Education	263101 LG Conditional grants	21,743.60
LCII: Palwo Parish				
St. Thomas Moore S.S.	St. Thomas moore s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	49,074.10
<i>Lower Local Services</i>				
Sector: Health				24,077.32
<i>LG Function: Primary Healthcare</i>				<i>24,077.32</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,052.16
LCII: Palwo Parish				
MINAKULU HCII	MINAKULU HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	12,052.16
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,025.16
LCII: Paidwe Parish				
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,009.96
LELA-OBARO HCII	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Palenga Parish				
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Palwo Parish				
BOBI HCIII	BOBI HCIII	District Unconditional Grant - Non Wage	321401 District Unconditional grants	2,000.26
LCII: Patek Parish				
TEKULU HCII	TEKULU HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				37,690.54
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,690.54</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,010.54
LCII: Paidwe Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for deep borehole drilled and installed with hand pump LCII: Palenga Parish	Patoo	PRDP water supply	312104 Other Structures	274.30
Retention for deep borehole rehabilitation LCII: Palwo Parish	Igudu palenga	Conditional transfer for Rural Water	312104 Other Structures	418.60
Retention for deep borehole drilled and installed with hand pump	Koroba okwir	Conditional transfer for Rural Water	312104 Other Structures	317.64
Output: Borehole drilling and rehabilitation LCII: Paidwe Parish				12,780.00
Deep borehole rehabilitation using PVC pump parts (HPMA) LCII: Palenga Parish	Bunga Opobo	District Equalisation Grant	312104 Other Structures	4,260.00
Deep borehole rehabilitation using PVC pump parts (HPMA) LCII: Patek Parish	Iraa	District Equalisation Grant	312104 Other Structures	4,260.00
Deep borehole rehabilitation using PVC pump parts (HPMA)	Adak C	Conditional transfer for Rural Water	312104 Other Structures	4,260.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Paidongo Parish				23,900.00
Deep borehole drilling and installation with PVC hand pumps	Kidi Kal	PRDP water supply	312104 Other Structures	23,900.00
<i>Capital Purchases</i>				
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		494,027.06
Sector: Works and Transport				8,100.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,100.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Labwoc Parish				8,100.00
Abili-Abwoch	Abili-Abwoch	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,100.00
<i>Lower Local Services</i>				
Sector: Education				444,601.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>353,493.55</i>
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation				70,800.00
LCII: Ibakara Parish				
construction of classrooms	Lakwatomer P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	70,800.00
Output: Latrine construction and rehabilitation				59,100.00
LCII: Ibakara Parish				
latrine and bathshelter	Lakwatomer P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	59,100.00
Output: Teacher house construction and rehabilitation				141,600.00
LCII: Ibakara Parish				
construction of four (04) unit staff house.	Lakwatomer primary school	Donor Funding	231002 Residential buildings (Depreciation)	141,600.00
Output: Provision of furniture to primary schools				13,593.60
LCII: Ibakara Parish				
Supply of furniture	Lakwatomer Primary School	Donor Funding	231006 Furniture and fittings (Depreciation)	13,593.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,399.95
LCII: Ibakara Parish				
Lakwatomer PS	Lakwatomer Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	7,019.42
LCII: Labwoc Parish				
Primary Schools	Koro abili, Otema Public and Angaba Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	17,432.54
Abole PS	Abole PS	Conditional Grant to Primary Education	263101 LG Conditional grants	7,019.42
LCII: Lapainat East Parish				
Primary School	Laminadera primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	4,961.57
LCII: Lapainat west Parish				
Primary Schools	Atede, Lapainat, St. Mary's Lapinyoloyo and St. Paul Labongologo Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	24,482.32
LCII: Pageya Parish				
Primary School	Koro primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	7,484.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,108.29
LCII: Lapainat west Parish				
Koro S.S.	Koro s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	91,108.29

Lower Local Services

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				8,019.92
LG Function: Primary Healthcare				8,019.92
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,019.92
LCII: Ibakara Parish				
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Labwoc Parish				
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Lapainat East Parish				
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,009.96
<i>Lower Local Services</i>				
Sector: Water and Environment				33,305.30
LG Function: Rural Water Supply and Sanitation				33,305.30
<i>Capital Purchases</i>				
Output: Other Capital				885.30
LCII: Acoyo Parish				
Retention for deep borehole drilled and installed with hand pump	Ariya	PRDP water supply	312104 Other Structures	274.30
LCII: Ibakara Parish				
Retention for motor drilled shallow well	Lakwatomer	PRDP water supply	312104 Other Structures	611.00
Output: Borehole drilling and rehabilitation				8,520.00
LCII: Ibakara Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Olam bayo	District Equalisation Grant	312104 Other Structures	4,260.00
LCII: Lapainat East Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Oilango	Conditional transfer for Rural Water	312104 Other Structures	4,260.00
Output: PRDP-Borehole drilling and rehabilitation				23,900.00
LCII: Ibakara Parish				
Deep borehole drilling and installation with PVC hand pumps	Wanglobo	PRDP water supply	312104 Other Structures	23,900.00
<i>Capital Purchases</i>				
LCIII: Lakwana Sub- County		LCIV: Omoro County		185,977.95
Sector: Works and Transport				17,500.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				17,500.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,500.00
LCII: Lanenober Parish				
Torchi-Atyang-Opit		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,500.00
LCII: Parak Parish				
Opit-Awoo		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	11,000.00
<i>Lower Local Services</i>				
Sector: Education				103,314.55
<i>LG Function: Pre-Primary and Primary Education</i>				45,973.22
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,973.22
LCII: Lujorongole Parish				
Primary Schools	Atyang, Laminoluka and Lujor Awinyi Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	17,027.36
LCII: Parak Parish				
Primary Schools	Awoo and Parak Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	12,633.01
LCII: Te-got Parish				
Primary Schools	Opit and Lakwana Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	16,312.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,341.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,341.33
LCII: Te-got Parish				
Opit S.S.	Opit s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	57,341.33
<i>Lower Local Services</i>				
Sector: Health				32,050.90
<i>LG Function: Primary Healthcare</i>				32,050.90
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,526.00
LCII: Te-got Parish				
OPIT HCIII	OPIT HCIII	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	20,526.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,524.90
LCII: Lanenober Parish				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LANENOBER HCIII	LANENOBER HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,009.96
LCII: Lujorongole Parish				
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Parak Parish				
AWOO HCII	AWOO HCII	District Unconditional Grant - Non Wage	321401 District Unconditional grants	1,500.00
AWOO HCII	AWOO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Te-got Parish				
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				33,112.50
LG Function: Rural Water Supply and Sanitation				33,112.50
<i>Capital Purchases</i>				
Output: Other Capital				692.50
LCII: Lanenober Parish				
Retention for deep borehole rehabilitation	Laminaluka PS	PRDP water supply	312104 Other Structures	418.20
LCII: Lujorongole Parish				
Retention for deep borehole drilled and installed with hand pump	Palwa atyang	PRDP water supply	312104 Other Structures	274.30
Output: Borehole drilling and rehabilitation				32,420.00
LCII: Lanenober Parish				
Deep borehole drilling and installation with PVC hand pumps	Te Opok in Punu village	Conditional transfer for Rural Water	312104 Other Structures	23,900.00
LCII: Parak Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Olula A	District Equalisation Grant	312104 Other Structures	4,260.00
LCII: Te-got Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Arwot Omiya	District Equalisation Grant	312104 Other Structures	4,260.00
<i>Capital Purchases</i>				
LCIII: Lalogi Sub- County		LCIV: Omoro County		824,450.24
Sector: Works and Transport				486,700.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				486,700.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				300,000.00
LCII: Lukwir Parish				
Rehabilitation of Lakwaya-Corner Minja Road (8.4KM)		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	300,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				186,700.00
LCII: Idobo Parish				
Lalogi-Bario		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,000.00
LCII: Lukwir Parish				
Lakwaya -Minja Road (8.4Km)		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,200.00
Adak-Awalkok-Idure	Adak-Awalkok-Idure	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	170,000.00
Pida-Pageya-Labora		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,500.00
<i>Lower Local Services</i>				
Sector: Education				200,242.47
<i>LG Function: Pre-Primary and Primary Education</i>				159,775.21
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				94,400.00
LCII: Idobo Parish				
construction of four units teachers house	Loyoajonga P/S	Conditional Grant to prdp	231002 Residential buildings (Depreciation)	94,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,375.21
LCII: Gem Parish				
Primary Schools	Aketket and Minja Primary schoolss	Conditional Grant to Primary Education	263101 LG Conditional grants	18,082.80
LCII: Idobo Parish				
Primary schools	Loyoajonga and Idobo Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	11,482.60
LCII: Jaka Parish				
Primary Schools	Lalogi, Ajuri, Laminonami and Ocim Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	14,780.66

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lukwir Parish				
Primary schools	Adak, Awalkok, Idure and Lukwir Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	21,029.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,467.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,467.26
LCII: Gem Parish				
Lalogi S.S	Lalogi s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	40,467.26
<i>Lower Local Services</i>				
Sector: Health				43,644.83
LG Function: Primary Healthcare				43,644.83
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				23,600.00
LCII: Gem Parish				
Construct Incinerator at Lalogi HCIV	Lalogi HCIV	PRDP	231001 Non Residential buildings (Depreciation)	23,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,044.83
LCII: Gem Parish				
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	14,034.87
LALOGI HCIV	LALOGI HCIV	District Unconditional Grant - Non Wage	321401 District Unconditional grants	2,000.00
LCII: Idobo Parish				
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Lukwir Parish				
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				76,493.14
LG Function: Rural Water Supply and Sanitation				76,493.14
<i>Capital Purchases</i>				
Output: Other Capital				1,428.34
LCII: Idobo Parish				
Retention for deep borehole drilled and installed with hand pump	Ocer gwengtar	Conditional transfer for Rural Water	312104 Other Structures	317.64
LCII: Jaka Parish				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for deep borehole drilled and installed with hand pump LCII: Lukwir Parish	Laminakwet aparowiya	PRDP water supply	312104 Other Structures	274.30
Retention for 2 deep boreholes rehabilitation Output: Spring protection LCII: Gem Parish	Lukwir HC and Lagude	PRDP water supply	312104 Other Structures	836.40
				10,770.00
Protection of medium perenial spring LCII: Idobo Parish	Wang Obot Congo	PRDP water supply	312104 Other Structures	5,385.10
Protection of medium perenial spring Output: Borehole drilling and rehabilitation LCII: Gem Parish	Wang Batholomayo	PRDP water supply	312104 Other Structures	5,384.90
				8,520.00
Deep borehole rehabilitation using PVC pump parts (HPMA) LCII: Jaka Parish	Laminalabongo	District Equalisation Grant	312104 Other Structures	4,260.00
Deep borehole rehabilitation using PVC pump parts (HPMA) Output: PRDP-Borehole drilling and rehabilitation LCII: Idobo Parish	Wang lobo	Conditional transfer for Rural Water	312104 Other Structures	4,260.00
				55,774.80
Deep borehole drilling and installation with PVC hand pumps LCII: Jaka Parish	Ocim	PRDP water supply	312104 Other Structures	23,900.00
Deep borehole drilling and installation with PVC hand pumps LCII: Lukwir Parish	otal	PRDP water supply	312104 Other Structures	23,900.00
Deep borehole rehabilitation using PVC hand pumps	Laminodwany	PRDP water supply	312104 Other Structures	7,974.80
<i>Capital Purchases</i>				
Sector: Public Sector Management				17,369.80
<i>LG Function: District and Urban Administration</i>				<i>17,369.80</i>
<i>Capital Purchases</i>				
Output: Other Capital LCII: Gem Parish				17,369.80
Funds transferred for NUSAF projects to Lalogi Sub-County <i>Capital Purchases</i>		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	17,369.80

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		944,834.43
Sector: Works and Transport				330,183.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>330,183.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				292,059.00
LCII: Lukwor Parish				
Construction of Odek Bridge		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	292,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				38,124.00
LCII: Binya Parish				
Pageya-Omel -Acet		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,124.00
Labora-Loyoajonga-Layoko	Labora-Loyoajonga-Layoko	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	18,000.00
<i>Lower Local Services</i>				
Sector: Education				396,813.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>332,492.73</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				147,500.00
LCII: Lamola Parish				
construction of classrooms	kalkweyo primary school	Donor Funding	231001 Non Residential buildings (Depreciation)	70,800.00
LCII: Lukwor Parish				
construction of classrooms	Acet primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	76,700.00
Output: PRDP-Teacher house construction and rehabilitation				94,400.00
LCII: Binya Parish				
construction of four units staff houses	Wii-Acheng Primary school	Conditional Grant to prdp	231002 Residential buildings (Depreciation)	94,400.00
Output: Provision of furniture to primary schools				18,469.20
LCII: Lamola Parish				
Supply of furniture	Kal Kweyo	Donor Funding	231006 Furniture and fittings (Depreciation)	12,219.20
LCII: Lukwor Parish				
Supply of furniture	Acet Primary School	Urban Equalisation Grant	231006 Furniture and fittings (Depreciation)	6,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,123.53
LCII: Binya Parish				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Schools	Binya, Layoko, Orapwoyo and Wii-Acheng Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	16,003.62
LCII: Lamola Parish				
Acet PS	Acet Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,825.94
Primary Schools	Awere, Awali, Dino, Aromowanglobo and Kal-Kweyo Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	25,463.10
LCII: Lukwor Parish				
Primary Schools	Lalogi Central Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	6,825.94
LCII: Palaro Parish				
Primary Schools	Odek, Lukoto, Agweno and Jing-Komi Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	17,004.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,320.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,320.52
LCII: Lamola Parish				
Awere S.S.	Awere s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	64,320.52
<i>Lower Local Services</i>				
Sector: Health				103,244.90
LG Function: Primary Healthcare				103,244.90
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				51,920.00
LCII: Lukwor Parish				
Refurbish/renovate OPD ACET HCII	acet HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	51,920.00
Output: PRDP-OPD and other ward construction and rehabilitation				41,300.00
LCII: Lamola Parish				
Renovation of OPD Dino HCII	Dino HCII	PRDP	231001 Non Residential buildings (Depreciation)	41,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,024.90
LCII: Binya Parish				
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Lamola Parish				
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Lukwor Parish				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Palaro Parish				
ODEKO HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,009.96
<i>Lower Local Services</i>				
Sector: Water and Environment				97,223.47
LG Function: Rural Water Supply and Sanitation				97,223.47
<i>Capital Purchases</i>				
Output: Other Capital				1,053.87
LCII: Binya Parish				
Retention for deep borehole drilled and installed with hand pump	Lakuba orapwoyo	Conditional transfer for Rural Water	312104 Other Structures	317.64
Retention for deep borehole rehabilitation	Binya PS	Conditional transfer for Rural Water	312104 Other Structures	418.60
LCII: Lamola Parish				
Retention for deep borehole drilled and installed with hand pump	Oramuka dino	Conditional transfer for Rural Water	312104 Other Structures	317.64
Output: Borehole drilling and rehabilitation				56,320.00
LCII: Binya Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Atwoko Omonyubi	District Equalisation Grant	312104 Other Structures	4,260.00
LCII: Lamola Parish				
Deep borehole drilling and installation with PVC hand pumps	Okodo and Okitori in Awali Village	Conditional transfer for Rural Water	312104 Other Structures	47,800.00
Deep borehole rehabilitation using PVC pump parts (HPMA)	Kal Kweyo PS	Conditional transfer for Rural Water	312104 Other Structures	4,260.00
Output: PRDP-Borehole drilling and rehabilitation				39,849.60
LCII: Lamola Parish				
Deep borehole rehabilitation using PVC hand pumps	Ajan	PRDP water supply	312104 Other Structures	7,974.80
LCII: Lukwor Parish				
Deep borehole rehabilitation using PVC hand pumps	Lawoo Oratido village	PRDP water supply	312104 Other Structures	7,974.80

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling and installation with PVC hand pumps	Acet centre	PRDP water supply	312104 Other Structures	23,900.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				17,369.80
<i>LG Function: District and Urban Administration</i>				<i>17,369.80</i>
<i>Capital Purchases</i>				
Output: Other Capital				17,369.80
LCII: Lukwor Parish				
Funds transferred for NUSAF projects to Odek Sub-County		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	17,369.80
<i>Capital Purchases</i>				
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		424,860.14
Sector: Works and Transport				19,107.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,107.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				19,107.00
LCII: Abwoch Parish				
Lakwotomer-Abili		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,000.00
LCII: Alokolum Parish				
Alokolum- Ongako	Alokolum- Ongako	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,000.00
LCII: Ongako Kal Parish				
Palenga-Ongako		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,107.00
<i>Lower Local Services</i>				
Sector: Education				303,781.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>253,499.17</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				59,100.00
LCII: Ongako Kal Parish				
latrine and bathshelter	Ongako P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	59,100.00
Output: Teacher house construction and rehabilitation				141,600.00
LCII: Ongako Kal Parish				
construction of staff house four (04) units	Ongako P/S	Donor Funding	231002 Residential buildings (Depreciation)	141,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				52,799.17
LCII: Abwoch Parish				
Primary Schools	Kweyo and Abwoch Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	14,178.25
LCII: Alokolum Parish				
Primary schools	Bwobomanam and Tichi Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	10,464.18
LCII: Ongako Kal Parish				
Primary Schools	Koch ongako, Koch Koo and Laminlawino Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	20,167.38
LCII: Onyona Parish				
Primary School	Koch lii primary school (tongwiri)	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,199.68
LCII: Patuda Parish				
Primary School	Abuga primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	4,789.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,282.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,282.08
LCII: Ongako Kal Parish				
Koch Ongako S.S.	Koch-Ongako s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	50,282.08
<i>Lower Local Services</i>				
Sector: Health				10,024.90
LG Function: Primary Healthcare				10,024.90
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,024.90
LCII: Abwoch Parish				
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Alokolum Parish				
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Ongako Kal Parish				
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,009.96
LCII: Patuda Parish				
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				91,946.99
LG Function: Rural Water Supply and Sanitation				91,946.99

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				1,621.14
LCII: Ongako Kal Parish				
Retention for deep borehole rehabilitation	Ongako PS	PRDP water supply	312104 Other Structures	418.20
LCII: Onyona Parish				
Retention for motor drilled shallow well	Otum pili	PRDP water supply	312104 Other Structures	611.00
Retention for deep borehole drilled and installed with hand pump	Lwala school	PRDP water supply	312104 Other Structures	274.30
LCII: Patuda Parish				
Retention for deep borehole drilled and installed with hand pump	Te Ogali	Conditional transfer for Rural Water	312104 Other Structures	317.64
Output: Construction of public latrines in RGCs				651.00
LCII: Alokolum Parish				
Retention for public latrine at RGC constructed in 2014-2015 FY	Onywange market	Conditional transfer for Rural Water	312104 Other Structures	651.00
Output: Borehole drilling and rehabilitation				23,900.00
LCII: Alokolum Parish				
Deep borehole drilling and installation with PVC hand pumps	Anyongocung in Bwobomanam village	Conditional transfer for Rural Water	312104 Other Structures	23,900.00
Output: PRDP-Borehole drilling and rehabilitation				65,774.85
LCII: Abwoch Parish				
Deep borehole drilling and installation with PVC hand pumps	Abwoch HC	PRDP water supply	312104 Other Structures	23,900.00
Deep borehole rehabilitation using PVC hand pumps	Guna in Onang village	PRDP water supply	312104 Other Structures	7,974.85
LCII: Onyona Parish				
Deep borehole drilling roll over	Lwala community school	PRDP water supply	312104 Other Structures	10,000.00
LCII: Patuda Parish				
Deep borehole drilling and installation with PVC hand pumps	Amilobo Abuga West	PRDP water supply	312104 Other Structures	23,900.00
<i>Capital Purchases</i>				