

**Vote: 508** Gulu District

**2014/15 Quarter 3**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Gulu District**

Date: 6/1/2015

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

**Vote: 508** Gulu District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	952,048	632,239	66%
2a. Discretionary Government Transfers	5,926,225	3,938,785	66%
2b. Conditional Government Transfers	20,978,152	15,958,284	76%
2c. Other Government Transfers	4,260,331	2,465,847	58%
3. Local Development Grant	640,186	543,143	85%
4. Donor Funding	6,052,052	2,283,987	38%
<b>Total Revenues</b>	<b>38,808,995</b>	<b>25,822,286</b>	<b>67%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,904,595	2,630,103	1,815,535	67%	46%	69%
2 Finance	632,298	366,061	289,497	58%	46%	79%
3 Statutory Bodies	740,361	492,322	336,169	66%	45%	68%
4 Production and Marketing	1,137,487	662,287	218,840	58%	19%	33%
5 Health	5,300,335	4,016,470	3,703,682	76%	70%	92%
6 Education	20,105,409	13,892,907	11,133,006	69%	55%	80%
7a Roads and Engineering	2,745,457	1,999,562	1,197,218	73%	44%	60%
7b Water	2,230,517	739,493	618,459	33%	28%	84%
8 Natural Resources	276,025	190,887	145,117	69%	53%	76%
9 Community Based Services	1,280,687	441,839	301,988	35%	24%	68%
10 Planning	367,789	203,541	124,636	55%	34%	61%
11 Internal Audit	88,036	50,201	49,398	57%	56%	98%
<b>Grand Total</b>	<b>38,808,995</b>	<b>25,685,672</b>	<b>19,933,545</b>	<b>66%</b>	<b>51%</b>	<b>78%</b>
Wage Rec't:	15,271,072	22,022,777	10,068,561	144%	66%	46%
Non Wage Rec't:	9,970,852	-4,051,361	5,942,205	-41%	60%	-147%
Domestic Dev't	7,515,019	5,430,269	3,492,202	72%	46%	64%
Donor Dev't	6,052,052	2,283,987	430,577	38%	7%	19%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The District by the end of third Quarter of the FY 2014/15 received UGX 25,822,286,000 against planned total Budget of UGX 38,808,995,000 which represents Revenue outturn performance of 67% . The under performance in the revenue outturn has been attributed poor release of Donor funding of only 38% and non release of some Conditional Grants and other Central Government Transfers such as NAADS, FIEFOC, CAIP, ALREP. Locally Raised Revenue performance outturn still remains relatively poor at only 66 % due to poor remittance from LLGs and the 2% of the development fee levied on Service providers which was abolished.

By the end of third Quarter an accumulative total sum of UGX 25,685,672,000 of the total receipt was distributed to the User Departments implying a balance of UGX 136,614,000 remaining in

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## **Vote: 508** Gulu District

## **2014/15 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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the General fund Accounts.

The overall cumulative expenditure by the end of third Quarter of the FY 2014/15 by the User Departments was only UGX `19,933,545,000 against total disbursement implying that there was unspent balance of UGX 5,752,127,000 This unspent balance was largely attributed to late transfers of unconditional Grants to LLGs and uncertified on-going contracts from user departments espacially from Education, Health and Roads under NUDEIL, SFG,LGMSD, PHC-Development Projects and the suspension of the utilisation of USAID-NUDEIL fund by the Donor.

**Vote: 508** Gulu District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>952,048</b>	<b>632,239</b>	<b>66%</b>
Other Fees and Charges	179,289	13,877	8%
Royalties	1,000	0	0%
Rent & rates-produced assets-from private entities	20,624	148,568	720%
Rent & Rates - Non produced	15,300	6,558	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	5,734	22%
Public Health Licences	1,150	0	0%
Property related Duties/Fees	1,000	400	40%
Sale of (Produced) Government Properties/assets	20,550	0	0%
Miscellaneous	6,884	32,596	474%
Other licences	48,825	3,331	7%
Land Fees	40,225	128,580	320%
Market/Gate Charges	16,929	4,749	28%
Locally Raised Revenues	257,654	89,013	35%
Local Service Tax	100,127	150,981	151%
Liquor licences	1,100	0	0%
Advertisements/Billboards	500	0	0%
Inspection Fees	1,100	0	0%
Park Fees	1,000	0	0%
Agency Fees	63,700	37,370	59%
Application Fees	1,200	802	67%
Unspent balances – Locally Raised Revenues	1,466	0	0%
Sales non produced assets	7,400	0	0%
Business licences	20,840	3,964	19%
Transfers to TRC	7,500	0	0%
Transfers to Pece	76,600	5,200	7%
Occupational Permits	1,105	518	47%
Animal & Crop Husbandry related levies	1,000	0	0%
Voluntary Transfers	31,980	0	0%
Sales of Publications	500	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>5,926,225</b>	<b>3,938,785</b>	<b>66%</b>
Transfer of District Unconditional Grant - Wage	1,679,950	1,258,538	75%
District Unconditional Grant - Non Wage	636,658	477,492	75%
District Equalisation Grant	80,528	60,396	75%
Hard to reach allowances	3,529,090	2,142,359	61%
<b>2b. Conditional Government Transfers</b>	<b>20,978,152</b>	<b>15,958,284</b>	<b>76%</b>
Conditional Grant to Functional Adult Lit	14,509	10,881	75%
Conditional Grant to Women Youth and Disability Grant	13,234	9,927	75%
Conditional Grant to Health Training Schools	341,424	256,068	75%
Conditional Grant to DSC Chairs' Salaries	24,523	12,937	53%
Conditional transfers to Special Grant for PWDs	27,630	20,721	75%
Conditional transfers to School Inspection Grant	40,576	30,396	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	75,699	54%
Conditional transfers to Production and Marketing	239,290	179,469	75%
Conditional transfers to DSC Operational Costs	65,940	49,455	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,013	23,400	34%

**Vote: 508** Gulu District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	49,596	75%
Conditional Transfers for Primary Teachers Colleges	584,512	436,299	75%
Conditional Transfers for Non Wage Community Polytechnics	143,698	108,366	75%
Construction of Secondary Schools	213,782	182,139	85%
Conditional Grant to PHC - development	468,978	400,334	85%
Roads Rehabilitation Grant	892,058	761,490	85%
Conditional Grant to PHC Salaries	2,367,098	1,769,493	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant for NAADS	249,904	0	0%
Conditional Grant to Primary Education	693,843	500,089	72%
Conditional Grant to Primary Salaries	7,600,707	6,131,265	81%
Conditional Grant to PHC- Non wage	165,411	124,059	75%
Conditional Grant to PAF monitoring	112,322	84,240	75%
Conditional Grant to Secondary Education	738,141	553,956	75%
Conditional Grant to Tertiary Salaries	1,180,299	690,891	59%
Conditional transfer for Rural Water	751,145	641,201	85%
Conditional Grant to Secondary Salaries	1,996,592	1,436,980	72%
Conditional Grant to Community Devt Assistants Non Wage	16,355	12,267	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	65,985	75%
NAADS (Districts) - Wage	240,845	217,938	90%
Conditional Grant to SFG	558,496	476,750	85%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to NGO Hospitals	781,662	586,248	75%
Conditional Grant to Agric. Ext Salaries	39,908	20,746	52%
<b>2c. Other Government Transfers</b>	<b>4,260,331</b>	<b>2,465,847</b>	<b>58%</b>
FIEFOC	10,761	0	0%
Youth Livelihood Programme (YLP)	389,197	8,685	2%
Moep UNEB Examination	11,124	9,783	88%
NUSAF2	2,300,756	1,387,994	60%
Other Transfers from Central Government	2,418	9,052	374%
PCY	24,000	0	0%
POPSEC/UNFPA - Planning	22,560	22,250	99%
Roads maintenance -URF	772,821	408,045	53%
CAIP	43,356	0	0%
Unspent balances – Conditional Grants	620,037	620,037	100%
Unspent balances – Other Government Transfers	23,801	0	0%
ALREP	25,000	0	0%
Ministry of Education & Sports	14,500	0	0%
<b>3. Local Development Grant</b>	<b>640,186</b>	<b>543,143</b>	<b>85%</b>
LGMSD (Former LGDP)	640,186	543,143	85%
<b>4. Donor Funding</b>	<b>6,052,052</b>	<b>2,283,987</b>	<b>38%</b>
DRPT	1,100	0	0%
Global fund	50,000	0	0%
NUDEIL	3,125,000	0	0%
NUHITES	300,000	22,300	7%
OVC	25,000	0	0%

**Vote: 508** Gulu District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
ULGA/DFID	116,679	0	0%
CARE INTERNATIONAL - COMMUNITY	24,000	20,000	83%
UNFPA- Community Services	20,000	0	0%
UNICEF	578,238	494,652	86%
UnSpent Balances ULGA/DFID	319	319	100%
Unspent Balances UNICEF- Health	89,498	89,498	100%
Unspent Donor -NUDEIL	1,657,219	1,657,219	100%
World Vision	15,000	0	0%
Juvenile Justice	50,000	0	0%
<b>Total Revenues</b>	<b>38,808,995</b>	<b>25,822,286</b>	<b>67%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The District by the end of third Quarter 2014/15 realised UGX 632,239,000 as Locally Raised Revenue against planned revenue of UGX 952,048,000 representing 66%. The deviation was mainly due to poor remittance from LLGs and the 2% of the development fee levied on Service providers which was abolished.

**(ii) Cumulative Performance for Central Government Transfers**

The District at the end of Second Quarter 2014/15 received UGX 22,906,060,000 as Central Government Transfers against planned revenue of UGX 31,804,895,000 representing 72%. The deviation was due to non release of some Conditional Grants and other Government Transfers such as NAADS, FIEFOC,CAIIP, PCY and ALREP among others.

**(iii) Cumulative Performance for Donor Funding**

The District in the second Quarter of the FY 2014/15 received UGX 2,283,987,000 as Donor funding against approved Budget of UGX 6,052,052,000 representing 38%. The deviation was due to poor released of Donor funding to the District during the third Quarter apart from NUHITES, UNICEF and NUDEIL and unspent balances from ULGA/DFID for the previous FY 2013/14..

**Vote: 508** Gulu District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,207,714	870,201	72%	301,629	280,842	93%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	68,101	50,522	74%	17,025	16,590	97%
Unspent balances – Locally Raised Revenues	1,196	1,196	100%	0	0	
Locally Raised Revenues	138,504	116,293	84%	34,626	31,500	91%
Multi-Sectoral Transfers to LLGs	128,849	34,600	27%	32,212	6,808	21%
District Unconditional Grant - Non Wage	111,111	107,414	97%	27,778	26,657	96%
Transfer of District Unconditional Grant - Wage	565,672	415,263	73%	141,418	151,117	107%
Hard to reach allowances	164,281	122,412	75%	41,070	40,671	99%
<i>Development Revenues</i>	2,696,880	1,759,902	65%	645,284	519,675	81%
Donor Funding	116,998	319	0%	29,170	0	0%
LGMSD (Former LGDP)	311,319	263,579	85%	77,830	108,953	140%
Unspent balances – Other Government Transfers	935	935	100%	0	0	
Unspent balances - donor	319	319	100%	0	0	
Other Transfers from Central Government	2,144,439	1,387,994	65%	507,567	371,148	73%
Multi-Sectoral Transfers to LLGs	57,345	46,361	81%	14,336	19,442	136%
District Equalisation Grant	65,528	60,396	92%	16,382	20,132	123%
<b>Total Revenues</b>	<b>3,904,595</b>	<b>2,630,103</b>	<b>67%</b>	<b>946,914</b>	<b>800,517</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,207,714	773,564	64%	301,630	281,539	93%
Wage	565,673	393,982	70%	141,418	133,268	94%
Non Wage	642,042	379,582	59%	160,212	148,271	93%
<i>Development Expenditure</i>	2,696,880	1,041,971	39%	645,283	35,601	6%
Domestic Development	2,579,883	1,041,971	40%	616,113	35,601	6%
Donor Development	116,998	0	0%	29,170	0	0%
<b>Total Expenditure</b>	<b>3,904,595</b>	<b>1,815,535</b>	<b>46%</b>	<b>946,914</b>	<b>317,140</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		96,637	8%			
<i>Development Balances</i>		717,931	27%			
Domestic Development		717,613	28%			
Donor Development		319	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>814,569</b>	<b>21%</b>			

The Department received UGX 800,517,000 in the third Quarter against planned revenue of UGX 946,914,000 representing 85%. The high revenue outturn was due to reasonable allocations of the LRR, District Unconditional Grant Non-wage, PAF Monitoring and Accountability Grant, Transfers of District Unconditional Grant-Wage, other Transfers from Central Government (NUSAFII), District Equalization Grant and Multi-sectoral Transfers to LLGs to the Department. The Department received a cumulative out turn of UGX 2,630,103,000 at the end of the third Quarter against the Annual Budget of UGX 3,904,595,000 representing 67%. The overall Expenditure of the department during the quarter was UGX 317,140,000 representing 33% of the Total Budget. Out of the Total Expenditure UGX 133,268,000 was Wage, UGX 148,271,000 was Non wage and UGX 35,601,000 was Domestic Development. The cumulative expenditure of the Department by the end of the third Quarter was UGX 1,815,535,000 representing 46% of the Annual Budget. The total unspent balance is UGX 814,569,000 representing 21% of the total money received.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 1a: Administration**

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of UGX 814,569,000 mainly consists of Domestic Dev't (PRDP). The vehicle is still in process, yet to be paid, other projects under LGMSD are still being completed, NUSAF have not been funded during the Quarter, works ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	25	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	68	3
No. of monitoring visits conducted	12	9
No. of monitoring reports generated	12	9
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	5	5
<b>Function Cost (US\$ '000)</b>	<b>3,904,595</b>	<b>1,815,535</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,904,595</b>	<b>1,815,535</b>

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

Security provided to 2 National events at the H/Qtrs. The NRM Day, and the Women's day.

1 monitoring and supervisory visit 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

3 DTPC meetings conducted at District head office

Routine guidance to the District Council provided

Routine coordination of human Resource activities conducted at the District and Sub-Counties

Routine staff performance appraisal conducted at district head office

Monthly Submissions to DSC made at the District head quarters. (3)

Payrolls printed Monthly (3)

CBP rolled and realigned in GDLG.

1 District performance assessment Committee meeting not yet held at the District H / qtr.

Routine coordination of section staff undertaken

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## **Vote: 508** Gulu District

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## **2014/15 Quarter 3**

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### ***Workplan 1a: Administration***

Quarterly Sub- county meetings conducted at the Sub-County head quarters (1).

1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties

1 Quarterly report produced at the District head office.

4 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.

1 Disciplinary committee meeting conducted at the District Head quarters

Information disseminated at the District head offices and the LLGs on a routine basis

The IFMS system serviced monthly and maintained at the District Head quarter.

All PRDP and PAF activities / Projects Monitoring carried out quarterly (1)

Storage, control and protection of all council records under taken at the District Headquarters

3 Contracts committee meetings held at the district headquarter

1 Quarterly report produced and submitted to PPDA.

Staff house completed at Patiko Sub-County Headquarters

Sub-County chief's house completed at Lalogi, Paicho and Awach Sub-County Head quarters

Main District Administration block being rehabilitated at the District Head quarters.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	619,568	357,059	58%	154,892	151,196	98%
Conditional Grant to PAF monitoring	11,000	8,250	75%	2,750	2,750	100%
Locally Raised Revenues	85,248	45,036	53%	21,312	18,450	87%
Multi-Sectoral Transfers to LLGs	181,996	80,387	44%	45,499	16,273	36%
District Unconditional Grant - Non Wage	83,937	51,696	62%	20,984	15,045	72%
Transfer of District Unconditional Grant - Wage	221,527	161,832	73%	55,382	98,678	178%
Hard to reach allowances	35,860	9,859	27%	8,965	0	0%
<i>Development Revenues</i>	12,731	9,002	71%	3,183	5,890	185%
Multi-Sectoral Transfers to LLGs	12,731	9,002	71%	3,183	5,890	185%
<b>Total Revenues</b>	<b>632,298</b>	<b>366,061</b>	<b>58%</b>	<b>158,074</b>	<b>157,086</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	619,568	286,147	46%	152,824	113,287	74%
Wage	221,527	94,730	43%	55,382	31,577	57%
Non Wage	398,041	191,417	48%	97,441	81,711	84%
<i>Development Expenditure</i>	12,731	3,350	26%	3,182	288	9%
Domestic Development	12,731	3,350	26%	3,182	288	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>632,298</b>	<b>289,497</b>	<b>46%</b>	<b>156,006</b>	<b>113,575</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		70,912	11%			
<i>Development Balances</i>		5,652	44%			
Domestic Development		5,652	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,564</b>	<b>12%</b>			

The Department received UGX 157,086,000 in the third Quarter against planned revenue of UGX 158,074,000 representing 99% performance. The reasonable revenue outturn was due to reasonable allocation of PAF Monitoring Grant, Locally Raised Revenue, District unconditional Grant both Wage and Non-wage and Multi-sectoral transfers to LLGs to the Department. The department received cumulative revenue outturn of UGX 366,061,000 by the end of March 2015 representing 58% of the Departmental Annual Budget of UGX 632,298,000. The overall expenditure of the department during the quarter was UGX 113,575,000 out of the planned Shs 156,006,000 representing 73% performance. Out of the total expenditure; UGX 31,577,000 was wage, UGX 81,711,000 was Non-wage and UGX 288,000 was Domestic Development. The cumulative expenditure of the Department at the end of March 2015 was UGX 289,497,000 representing 46% of the Annual Budget. The total unspent balance is UGX 76,564,000 representing 12% of the money received.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Salary of Accounts staff attached in other departments are being charged from those respective departments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Date for submitting the Annual Performance Report	15/08/2014	15/08/2014
Value of LG service tax collection	96000000	156074000
Value of Hotel Tax Collected	00	00
Value of Other Local Revenue Collections	524927158	420712955
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/03/2015
Date for presenting draft Budget and Annual workplan to the Council		30/04/2015
<b>Function Cost (UShs '000)</b>	<b>632,298</b>	<b>289,497</b>
<b>Cost of Workplan (UShs '000):</b>	<b>632,298</b>	<b>289,497</b>

Local service tax collected cummulatively was Ushs 156,074,000 . Value of other revenue collected was ushs 420,712,955. District BFP compiled. Third quarter performance progress report prepared. Third quarter financial and revenue supervision reports prepared. Third quarter budget warrant prepared. Quarterly Financial statements compiled and submitted to DEC and Finance committee.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	723,876	491,955	68%	171,575	169,207	99%
Conditional Grant to DSC Chairs' Salaries	24,523	12,937	53%	6,131	2,712	44%
Conditional transfers to Contracts Committee/DSC/PA	66,126	49,596	75%	16,532	16,532	100%
Conditional Grant to PAF monitoring	8,970	6,720	75%	2,243	2,240	100%
Conditional transfers to DSC Operational Costs	65,940	49,455	75%	16,485	16,485	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	75,699	54%	35,287	15,580	44%
Conditional transfers to Councillors allowances and E	68,013	23,400	34%	17,003	7,800	46%
Locally Raised Revenues	137,690	146,665	107%	34,422	85,186	247%
Unspent balances – Other Government Transfers	37,576	37,576	100%	0	0	
Multi-Sectoral Transfers to LLGs	89,812	32,554	36%	22,453	4,195	19%
District Unconditional Grant - Non Wage	17,500	13,213	76%	4,375	4,375	100%
Transfer of District Unconditional Grant - Wage	66,576	44,140	66%	16,644	14,102	85%
<i>Development Revenues</i>	16,485	367	2%	4,121	0	0%
Donor Funding	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	1,485	367	25%	371	0	0%
<b>Total Revenues</b>	<b>740,361</b>	<b>492,322</b>	<b>66%</b>	<b>175,696</b>	<b>169,207</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	723,876	335,803	46%	171,575	128,550	75%
Wage	232,248	90,924	39%	53,946	32,394	60%
Non Wage	491,628	244,879	50%	117,629	96,156	82%
<i>Development Expenditure</i>	16,485	367	2%	4,121	0	0%
Domestic Development	1,485	367	25%	371	0	0%
Donor Development	15,000	0	0%	3,750	0	0%
<b>Total Expenditure</b>	<b>740,361</b>	<b>336,169</b>	<b>45%</b>	<b>175,696</b>	<b>128,550</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		156,152	22%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>156,152</b>	<b>21%</b>			

The Department received UGX.169,207,000 in the Third Quarter against planned revenue of UGX.175,696,000, representing 96%. The high percentage in performance of the revenue outturn was due to full release of most conditional grants from the Centre and reasonable allocation of PAF Grant, Locally raised revenue and unconditional Grant both Wage and Non-wage to the Council and Committees' operations. The Department received cumulative revenue outturn of UGX 492,322,000 by the end of Third Quarter against a total Budget of UGX 740,361,000 representing 66%. The overall expenditure during the quarter was UGX 128,550,000 representing 73% of the planned expenditure during the Quarter. Out of the total expenditure of the Quarter; UGX 96,156,000 was Non wage and UGX 32,394,000 was for Wage. The cumulative expenditure of the Department at the end of the Quarter was UGX.336,169,000 representing 45% of the total Budget. The total unspent balance is UGX 156,152,000 representing 21% of the total money received.

*Reasons that led to the department to remain with unspent balances in section C above*

1) The Format Printer was not procured due to absence in Uganda Market.

(2). Unspent Local revenue due to problem of Budget upload in the IFMS

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

(3) Funds for Contracts Committee and LGPAC were not spent in the Qtr.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	816	313
No. of Land board meetings	04	2
No. of Auditor Generals queries reviewed per LG	02	01
No. of LG PAC reports discussed by Council	02	0
<b>Function Cost (US\$ '000)</b>	740,361	<b>336,169</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>740,361</b>	<b>336,169</b>

(1) 02 Council meetings held and 02 Minutes produced.

(2). 04 Standing Committee meetings held and 04 Minutes produced

:

(3) 01 LGPAC meeting of 02 days held and Minutes produced.

(4) 02 District Land Board meetings held

(5) 04 DSC meetings of 03 days held and 04 sets of Minutes produced.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	851,671	645,927	76%	212,918	171,463	81%
Conditional Grant to Agric. Ext Salaries	39,908	20,746	52%	9,977	4,420	44%
Conditional transfers to Production and Marketing	239,290	179,469	75%	59,823	59,823	100%
NAADS (Districts) - Wage	240,845	217,938	90%	60,211	0	0%
Locally Raised Revenues	50,320	20,005	40%	12,580	8,000	64%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	1,800	250	14%	450	0	0%
District Unconditional Grant - Non Wage	30,301	17,834	59%	7,575	4,829	64%
Transfer of District Unconditional Grant - Wage	224,206	189,685	85%	56,052	94,391	168%
<i>Development Revenues</i>	285,816	16,360	6%	71,454	6,863	10%
Conditional Grant for NAADS	249,904	0	0%	62,476	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	19,912	16,360	82%	4,978	6,863	138%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>1,137,487</b>	<b>662,287</b>	<b>58%</b>	<b>284,372</b>	<b>178,326</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	851,671	218,840	26%	212,918	102,182	48%
Wage	504,959	142,545	28%	126,240	56,651	45%
Non Wage	346,712	76,295	22%	86,678	45,531	53%
<i>Development Expenditure</i>	285,816	0	0%	71,454	0	0%
Domestic Development	285,816	0	0%	71,454	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,137,487</b>	<b>218,840</b>	<b>19%</b>	<b>284,372</b>	<b>102,182</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		427,087	50%			
<i>Development Balances</i>		16,360	6%			
Domestic Development		16,360	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>443,446</b>	<b>39%</b>			

Production and marketing department received UGX 178,326,000 In the third Quarter against planned revenue of UGX 284,372,000 representing 63% of the Quarterly Budget. The poor performance of the revenue out turn was due to non release of NAADS Grant due to the restructuring of the NAADS Programme. The department received cumulative revenue outturn of UGX 662,287,000 by end of the third Quarter against the total budget of UGX 1,137,487,000 representing 58%. The overall expenditure during the second quarter was UGX 102,182,000 representing 36% of the planned quarterly budget. Out of the total expenditure UGX 56,651,000 was Wage and UGX 45,531,000 was Non wage. The cumulative expenditure of the department by the end of March 2015 was UGX 218,840,000 representing 19% of the total Annual Budget. The total unspent balance is UGX 443,446,000 representing 39% of the total money received.

*Reasons that led to the department to remain with unspent balances in section C above*

Funds accumulated due to the following reasons; 1. Delay in the procurement of planned inputs, 2. Protracted negotiation of land for construction of Cattle Market, 3. Late release of operation funds and slow processing of requested funds.

**(ii) Highlights of Physical Performance**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	16	0
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
<b>Function Cost (US\$ '000)</b>	<b>251,704</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of fish ponds constructed and maintained	500	398
No. of fish ponds stocked	500	398
Quantity of fish harvested	5000	6600
Number of anti vermin operations executed quarterly	8	5
No. of parishes receiving anti-vermin services	8	65
No. of tsetse traps deployed and maintained	2000	790
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	250000	74600
No of livestock by types using dips constructed	780000	504000
No. of livestock by type undertaken in the slaughter slabs	31500	25900
<b>Function Cost (US\$ '000)</b>	<b>871,283</b>	<b>214,145</b>
<b>Function: 0183 District Commercial Services</b>		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	0
No. and name of new tourism sites identified	10	0
No. of opportunities identified for industrial development	03	0
No. of producer groups identified for collective value addition support	04	1
No. of value addition facilities in the district	01	1
A report on the nature of value addition support existing and needed	No	No
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	06	2
No of businesses inspected for compliance to the law	60	50
No of businesses issued with trade licenses	00	0
No of awareness radio shows participated in	06	1
No of businesses assisted in business registration process	10	0
No. of enterprises linked to UNBS for product quality and standards	01	0
No. of producers or producer groups linked to market internationally through UEPB	02	0
No. of market information reports disseminated	00	0
No of cooperative groups supervised	30	34
No. of cooperative groups mobilised for registration	12	9
No. of cooperatives assisted in registration	06	5
No. of tourism promotion activities mainstreamed in district development plans	02	0
<b>Function Cost (US\$ '000)</b>	<b>14,500</b>	<b>4,695</b>

**Vote: 508** Gulu District**2014/15 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,137,487</b>	<b>218,840</b>

Major activities conducted were; 1. Departmental planning and review meetings 2. Technical supervisory and backstopping visits to subcounties and divisions, 3. Technical consultations with MAAIF, 4. Operation of Animal Check Point, 5. Production Data collection, 6. Pests and Disease surveillance, 7. Inspection of Agroinputs dealers, 8. Livestock vaccinations, 9. Meat inspection, 10. Farmers Trainings and sensitizations 11. Field staff training, 12. Radio Talk shows, 13. Implementation of VODPII and SASAKAWAGLOBAL 2000 activities, 14. Antivermin operations, 15. Deployment of impregnated Pyramidal Tsetse Traps, 16. Registration of Cooperatives, 17. Supervision of SACCOs and Cooperatives.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,177,344	3,069,046	73%	1,044,336	937,817	90%
Conditional Grant to PHC Salaries	2,367,098	1,769,493	75%	591,775	551,283	93%
Conditional Grant to PHC- Non wage	165,411	124,059	75%	41,353	41,253	100%
Conditional Grant to NGO Hospitals	781,662	586,248	75%	195,416	195,416	100%
Locally Raised Revenues	19,541	18,597	95%	4,885	16,122	330%
Other Transfers from Central Government		9,052		0	0	
Multi-Sectoral Transfers to LLGs	12,385	390	3%	3,096	0	0%
District Unconditional Grant - Non Wage	14,677	7,600	52%	3,669	3,600	98%
Transfer of District Unconditional Grant - Wage		2,555		0	0	
Hard to reach allowances	816,569	551,052	67%	204,142	130,143	64%
<i>Development Revenues</i>	1,122,991	947,424	84%	245,563	339,045	138%
Conditional Grant to PHC - development	468,978	400,334	85%	117,250	165,846	141%
Unspent balances - donor	89,498	89,498	100%	0	0	
Donor Funding	510,252	403,880	79%	127,563	173,199	136%
Unspent balances – Conditional Grants	51,263	51,263	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,000	2,448	82%	750	0	0%
<b>Total Revenues</b>	<b>5,300,335</b>	<b>4,016,470</b>	<b>76%</b>	<b>1,289,899</b>	<b>1,276,861</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,177,344	3,064,827	73%	1,044,341	979,649	94%
Wage	2,367,098	1,772,040	75%	591,775	551,283	93%
Non Wage	1,810,246	1,292,787	71%	452,566	428,366	95%
<i>Development Expenditure</i>	1,122,991	638,855	57%	245,558	344,773	140%
Domestic Development	523,241	216,375	41%	117,995	171,574	145%
Donor Development	599,750	422,480	70%	127,563	173,199	136%
<b>Total Expenditure</b>	<b>5,300,335</b>	<b>3,703,682</b>	<b>70%</b>	<b>1,289,899</b>	<b>1,324,422</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,219	0%			
<i>Development Balances</i>		308,568	27%			
Domestic Development		237,670	45%			
Donor Development		70,898	12%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>312,787</b>	<b>6%</b>			

The Health department received UGX.1,276,861,000 in the third Quarter against planned revenue of UGX 1,289,899,000 representing 99% of departmental planned Quarter budget. The high revenue outturn was due to over release of Donor funds (UNICEF), Locally Raised Revenue and Conditional Grant to PHC- Development against planned. The department received a cumulative revenue outturn of UGX 4,016,470,000 by the end of third quarter against the annual budget of UGX 5,300,335,000 representing 76%. The overall expenditure during the third quarter was UGX 1,324,422,000 representing 103% of money received. Out of the total expenditure UGX 551,283,000 was wages, UGX 428,366,000 Non wage recurrent., UGX 171,574,000 was Domestic Development and UGX 173,199,000 was Donor Development. The cumulative expenditure of the Department at the end of third Quarter was UGX3,703,682,000 representing 70% of the Total Budget. The total unspent Balance is UGX 312,787,000 representing 6% of the total money received.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance(6%) was Domestic Development due to delay in by contractors to complete works and also request for funding. And the Donor development was due to end of quarter release for Maternal and child health.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	4150	3186
Number of outpatients that visited the NGO hospital facility	176000	91292
Number of outpatients that visited the NGO Basic health facilities	35000	34008
No of healthcentres rehabilitated (PRDP)	5	1
No of staff houses constructed	1	1
No of staff houses rehabilitated (PRDP)	2	1
No of OPD and other wards constructed	0	1
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards constructed (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)	1	1
No of theatres rehabilitated (PRDP)	1	1
Value of medical equipment procured (PRDP)	60	60
Number of inpatients that visited the NGO Basic health facilities	31000	16179
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	687
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800	5473
Number of trained health workers in health centers	320	350
No.of trained health related training sessions held.	40	30
Number of inpatients that visited the NGO hospital facility	230000	117225
Number of outpatients that visited the Govt. health facilities.	420000	396789
Number of inpatients that visited the Govt. health facilities.	6040	4856
No. and proportion of deliveries conducted in the Govt. health facilities	7290	6116
%age of approved posts filled with qualified health workers	81	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	55
No. of children immunized with Pentavalent vaccine	16500	11936
<b>Function Cost (US\$ '000)</b>	<b>5,300,335</b>	<b>3,703,682</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,300,335</b>	<b>3,703,682</b>

1. 11,936 children were immunised with DPT3 vaccines
2. 6,116 Deliveries conducted by skilled staffs in Government Facilities
3. 4856 admissions in Government health facilities
4. 87% staffing level in Government facilities
5. 396,789 OPD attendances
6. 1 Staff House at Awach HCIV Paduny Parish Awach Sub county, 1 theatre at Awach HCIV, 1 OPD in Awach Health Centre were rehabilitated.
7. 1 Staff house and 1 OPD were constructed at Awach HCIV Paduny Parish Awach Sub county.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,073,207	11,736,077	73%	4,018,302	4,005,632	100%
Conditional Grant to Tertiary Salaries	1,180,299	690,891	59%	295,075	276,016	94%
Conditional Grant to Primary Salaries	7,600,707	6,131,265	81%	1,900,177	2,009,071	106%
Conditional Grant to Secondary Salaries	1,996,592	1,436,980	72%	499,148	466,436	93%
Conditional Grant to Primary Education	693,843	500,089	72%	173,461	163,078	94%
Conditional Grant to Secondary Education	738,141	553,956	75%	184,535	184,652	100%
Conditional Grant to Health Training Schools	341,424	256,068	75%	85,356	85,356	100%
Conditional transfers to School Inspection Grant	40,576	30,396	75%	10,144	10,138	100%
Conditional Transfers for Non Wage Community Poly	143,698	108,366	75%	35,925	36,123	101%
Conditional Transfers for Primary Teachers Colleges	584,512	436,299	75%	146,128	145,433	100%
Locally Raised Revenues	107,886	34,118	32%	26,971	14,400	53%
Other Transfers from Central Government	25,624	9,783	38%	6,406	0	0%
Multi-Sectoral Transfers to LLGs	33,150	9,385	28%	8,288	0	0%
District Unconditional Grant - Non Wage	19,697	9,493	48%	4,924	3,820	78%
Transfer of District Unconditional Grant - Wage	104,860	74,617	71%	26,215	31,085	119%
Hard to reach allowances	2,462,199	1,454,370	59%	615,550	580,024	94%
<i>Development Revenues</i>	4,032,201	2,156,830	53%	906,793	330,194	36%
Conditional Grant to SFG	558,496	476,750	85%	139,624	197,502	141%
Construction of Secondary Schools	213,782	182,139	85%	53,446	76,450	143%
Unspent balances - donor	1,290,912	1,290,912	100%	250,728	0	0%
Donor Funding	1,783,400	35,210	2%	445,850	35,210	8%
Unspent balances – Other Government Transfers	117,028	117,028	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	68,583	54,791	80%	17,146	21,032	123%
<b>Total Revenues</b>	<b>20,105,409</b>	<b>13,892,907</b>	<b>69%</b>	<b>4,925,095</b>	<b>4,335,825</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,073,207	10,681,605	66%	4,018,649	3,721,297	93%
Wage	10,882,458	7,260,065	67%	2,720,964	2,500,824	92%
Non Wage	5,190,750	3,421,539	66%	1,297,685	1,220,473	94%
<i>Development Expenditure</i>	4,032,201	451,401	11%	906,446	228,289	25%
Domestic Development	957,889	451,401	47%	210,215	228,289	109%
Donor Development	3,074,312	0	0%	696,231	0	0%
<b>Total Expenditure</b>	<b>20,105,409</b>	<b>11,133,006</b>	<b>55%</b>	<b>4,925,095</b>	<b>3,949,586</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,054,473	7%			
<i>Development Balances</i>		1,705,429	42%			
Domestic Development		379,307	40%			
Donor Development		1,326,122	43%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,759,902</b>	<b>14%</b>			

The Education department received UGX.4,335,825,000 in the third Quarter against planned revenue of UGX 4,925,095,000 representing 88% of the departmental planned revenue. The good performance of the revenue outturn was due to the released of all the Conditional Grants to the department as planned in the Quarter. The Department received cumulative revenue outturn of UGX 13,892,907,000 by the end of third Quarter against the annual budget of UGX.20,105,409,000 representing 69%. The overall expenditure of the department by the end of March 2015 was UGX 3,949,586,000 representing 80% of the expected revenue. Out of the total expenditure UGX 2,500,824,000 was Wage, UGX 1,220,473,000 was Non wage and UGX 228,289,000 was Domestic development. The cumulative

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 6: Education**

expenditure of the department by the end of third Quarter was UGX 11,133,006,000 representing 55% of the annual budget. The total unspent balance is UGX 2,759,902,000 representing 14% of the total money received.

*Reasons that led to the department to remain with unspent balances in section C above*

Delay by the Contractors to supply school, hence they were not paid.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1618	1508
No. of qualified primary teachers	1618	1558
No. of School management committees trained (PRDP)	600	0
No. of pupils enrolled in UPE	85000	80000
No. of student drop-outs	6000	4500
No. of Students passing in grade one	200	166
No. of pupils sitting PLE	4500	4223
No. of classrooms constructed in UPE	10	2
No. of classrooms constructed in UPE (PRDP)	4	2
No. of classrooms rehabilitated in UPE (PRDP)	2	2
No. of latrine stances constructed	26	2
No. of latrine stances constructed (PRDP)	08	4
No. of teacher houses constructed	12	0
No. of teacher houses rehabilitated	1	0
No. of teacher houses constructed (PRDP)	3	1
No. of primary schools receiving furniture	8	0
No. of primary schools receiving furniture (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>13,811,668</b>	<b>7,299,660</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	218	220
No. of students passing O level	300	300
No. of students sitting O level	600	0
No. of students enrolled in USE	4800	4700
No. of teacher houses constructed	02	2
<b>Function Cost (US\$ '000)</b>	<b>3,584,114</b>	<b>2,199,636</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	400	78
No. of students in tertiary education	2000	1985
<b>Function Cost (US\$ '000)</b>	<b>2,249,933</b>	<b>1,480,672</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	600	394
No. of secondary schools inspected in quarter	70	23
No. of tertiary institutions inspected in quarter	10	3
No. of inspection reports provided to Council	04	3
<b>Function Cost (US\$ '000)</b>	<b>459,693</b>	<b>153,037</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,105,409</b>	<b>11,133,006</b>

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## **Vote: 508** Gulu District

## **2014/15 Quarter 3**

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### ***Workplan 6: Education***

1. Paid salary to 10 staff (DEO's Office), 1508 primary teachers, 222 secondary school teachers, and 78 staff at tertiary institutions.
2. A Block of 2 classrooms constructed at Awali p/s and two (2) classrooms were rehabilitated at Omelboke Primary School.
3. Four (4) Units of staff houses constructed at Lalogi Primary School in Lalogi Sub county.
4. Ten (2) stances of VIP latrine constructed at Lalogi Primary .
5. A total of 95 primary schools were inspected and one inspection report provided to council

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	217,134	122,264	56%	48,343	36,751	76%
Locally Raised Revenues	27,888	13,500	48%	6,972	8,500	122%
Unspent balances – Other Government Transfers	23,801	23,801	100%	0	0	
Other Transfers from Central Government	43,356	0	0%	10,839	0	0%
District Unconditional Grant - Non Wage	12,800	9,845	77%	3,200	4,745	148%
Transfer of District Unconditional Grant - Wage	109,289	75,118	69%	27,332	23,506	86%
<i>Development Revenues</i>	2,528,323	1,877,297	74%	455,296	472,012	104%
Roads Rehabilitation Grant	892,058	761,490	85%	223,015	315,460	141%
Unspent balances - donor	358,210	358,210	100%	0	0	
Donor Funding	155,000	0	0%	38,750	0	0%
Unspent balances – Conditional Grants	348,928	348,928	100%	0	0	
Other Transfers from Central Government	694,509	329,733	47%	173,627	156,106	90%
Multi-Sectoral Transfers to LLGs	79,617	78,936	99%	19,904	446	2%
<b>Total Revenues</b>	<b>2,745,457</b>	<b>1,999,562</b>	<b>73%</b>	<b>503,639</b>	<b>508,763</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	217,134	120,080	55%	48,342	35,078	73%
Wage	109,289	75,118	69%	27,322	23,506	86%
Non Wage	107,845	44,962	42%	21,020	11,572	55%
<i>Development Expenditure</i>	2,528,323	1,077,139	43%	455,297	763,072	168%
Domestic Development	2,015,113	1,077,139	53%	416,547	763,072	183%
Donor Development	513,210	0	0%	38,750	0	0%
<b>Total Expenditure</b>	<b>2,745,457</b>	<b>1,197,218</b>	<b>44%</b>	<b>503,639</b>	<b>798,150</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,185	1%			
<i>Development Balances</i>		800,158	32%			
Domestic Development		441,948	22%			
Donor Development		358,210	70%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>802,343</b>	<b>29%</b>			

The Department received UGX 508,763,000 in the third Quarter against the planned revenue of UGX 503,639,000 representing 101%. The high revenue outturn was due to over release of other government transfers (URF), Roads Rehabilitation Grant, Locally Raised Revenue and unconditional Grant- Non wage to the Department during the Quarter. The department received cumulative revenue outturn of UGX 1,999,562,000 by the end of the third Quarter against annual budget of UGX 2,745,457,000 representing 73% of the Department Annual Budget. The overall Expenditure during the Quarter was UGX 798,150,000 representing 158% of the planned revenue. Out of the total expenditure UGX 23,506,000 was wage, UGX 11,572,000 was Non wage and UGX 763,072,000 was Domestic Development. The cumulative expenditure of the department by end of March 2015 was UGX 1,197,218,000 representing 44% of the Departmental annual Budget. The total unspent balance is UGX. 802,343,000 representing 29% of the total money reviewed and this is majorly funding under Domestic Development expenditures (RTI, PRDP and USAID - NUDEIL projects whose works were in progress by the end of the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Lack of commitment and capacity by some contractors
2. Frequent Breakdown of the road equipments.
3. Lack of commitment to work by some road gang leaders and members

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of Road user committees trained (PRDP)	2	1
Length in Km of District roads routinely maintained	557	557
Length in Km of District roads periodically maintained	36	36
Length in Km. of rural roads constructed	54	2
Length in Km. of rural roads constructed (PRDP)	13	1
<b>Function Cost (US\$ '000)</b>	<b>2,736,557</b>	<b>1,194,702</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>8,900</b>	<b>2,516</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,745,457</b>	<b>1,197,218</b>

Contraction of Odek Brigde on going ,Mechanised Routine Maintenance of Opit-Awoo,Uynama-Pageya Completed and Pageya -Omel on going.The rehabilitation of Lalogi Bario Road On going

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,860	24,330	74%	8,215	9,000	110%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	6,543	4,830	74%	1,636	2,500	153%
Multi-Sectoral Transfers to LLGs	60	0	0%	15	0	0%
District Unconditional Grant - Non Wage	4,257	3,000	70%	1,064	1,000	94%
<i>Development Revenues</i>	2,197,657	715,163	33%	533,077	270,181	51%
Conditional transfer for Rural Water	751,145	641,201	85%	187,786	265,629	141%
Unspent balances - donor	8,097	8,097	100%	0	0	
Donor Funding	1,345,000	0	0%	336,250	0	0%
Unspent balances – Conditional Grants	57,252	38,955	68%	0	0	
Multi-Sectoral Transfers to LLGs	31,907	26,910	84%	7,977	4,552	57%
District Unconditional Grant - Non Wage	4,257	0	0%	1,064	0	0%
<b>Total Revenues</b>	<b>2,230,517</b>	<b>739,493</b>	<b>33%</b>	<b>541,292</b>	<b>279,181</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,860	18,285	56%	8,296	7,729	93%
Wage	0	0		0	0	
Non Wage	32,860	18,285	56%	8,296	7,729	93%
<i>Development Expenditure</i>	2,197,657	600,174	27%	532,996	507,128	95%
Domestic Development	844,561	592,078	70%	196,746	507,128	258%
Donor Development	1,353,097	8,097	1%	336,250	0	0%
<b>Total Expenditure</b>	<b>2,230,517</b>	<b>618,459</b>	<b>28%</b>	<b>541,292</b>	<b>514,857</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,045	18%			
<i>Development Balances</i>		114,989	5%			
Domestic Development		114,989	14%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>121,034</b>	<b>5%</b>			

Water Sector received UGX 279,181,000 in the third Quarter against planned revenue of UGX. 541,292,000 representing 52%. The low revenue outturn was due to non release of Donor funding (USAID-NUDEIL). The Sector received a cumulative revenue outturn of UGX 739,493,000 by the end of third Quarter against the Annual Budget of UGX 2,230,517,000 representing 33%. The overall expenditure of the Sector by the end of third Quarter was UGX 514,857,000 representing 95% of the planned revenue. Out of the total expenditure; UGX. 7,729,000 was for Non wage and UGX. 507,128,000 was for Domestic Development. The cumulative expenditure of the Sector by the end of March 2015 was UGX 618,459,000 representing 28% of the Annual Budget. The total unspent balance is UGX 121,034,000 representing 5% of the total money received and this is majorly fund for capital development expenditure under DWSCG and PRDP projects of which the payment is in progress and work is still on going.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Late submission of requisition for retention payment by contractors and delayed approval of staff contract extension by DSC.
2. Most funds earmarked for capital investments.

**(ii) Highlights of Physical Performance**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	219	216
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	50	5
No. of deep boreholes drilled (hand pump, motorised)	46	21
No. of deep boreholes rehabilitated	62	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	9
No. of deep boreholes rehabilitated (PRDP)	14	14
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	73	23
No. Of Water User Committee members trained	73	23
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	2	1
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	5
<b>Function Cost (US\$ '000)</b>	<b>2,230,517</b>	<b>618,459</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,230,517</b>	<b>618,459</b>

- Supervision visits conducted to new water facilities (Deep borehole drilling and shallow wells).
- Follow up made for defects inspection on constructed water Sources in the 12 sub counties of Gulu district
- Salaries to water staff on contract paid.
- Sanitation promotion with CLTS approach Rapport Building conducted
- Sanitation promotion with CLTS Triggering conducted in 57 villages/subwards
- Extension workers meetings conducted
- Progress Reports prepared and submitted to MoWE - Kampala and and sectoral committee.
- Sanitation promotion followup conducted
- Advocacy meeting on O&M of water and sanitation facilities conducted in the County Headquarters
- Coordination meetings for WASH committee conducted.
- Consultative meetings with MoWE and TSU in Lira made.
- Assorted stationaries and Fuel and Lubricants procured
- Office coumpound and computers and assessories mainteind at district headquarters
- Drainable latrine at Koro Abili market in Labwoch parish constructed and paid
- WUCs formed for new water sources and Trainned on O&M, gender, HIV/AIDS in Paicho, Palaro, Lakwana, Koro, Awach in Gulu district
- Water quality monitoring conducted for 30 points in the 12 sub counties of Gulu District.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	264,742	180,818	68%	64,809	65,775	101%
Conditional Grant to District Natural Res. - Wetlands (	87,980	65,985	75%	21,995	21,995	100%
Locally Raised Revenues	16,289	9,600	59%	4,072	4,000	98%
Unspent balances – Other Government Transfers	5,505	0	0%	0	0	
Other Transfers from Central Government	10,761	0	0%	2,690	0	0%
Multi-Sectoral Transfers to LLGs	11,844	300	3%	2,961	0	0%
District Unconditional Grant - Non Wage	24,369	21,908	90%	6,092	5,530	91%
Transfer of District Unconditional Grant - Wage	95,404	82,651	87%	23,851	34,250	144%
Hard to reach allowances	12,590	374	3%	3,148	0	0%
<i>Development Revenues</i>	11,284	10,069	89%	2,821	6,777	240%
Multi-Sectoral Transfers to LLGs	11,284	10,069	89%	2,821	6,777	240%
<b>Total Revenues</b>	<b>276,025</b>	<b>190,887</b>	<b>69%</b>	<b>67,630</b>	<b>72,552</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	264,742	141,825	54%	64,809	52,096	80%
Wage	95,404	73,287	77%	23,851	24,886	104%
Non Wage	169,338	68,538	40%	40,958	27,211	66%
<i>Development Expenditure</i>	11,284	3,292	29%	2,821	0	0%
Domestic Development	11,284	3,292	29%	2,821	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>276,025</b>	<b>145,117</b>	<b>53%</b>	<b>67,630</b>	<b>52,096</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,993	15%			
<i>Development Balances</i>		6,777	60%			
Domestic Development		6,777	60%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,770</b>	<b>17%</b>			

the Department received UGX 72,552,000 In the third quarter against planned revenue of UGX 67,630,000 representing 107%. The high revenue outturn has been due to released of District Natural Resource Conditional Grant and reasonable allocation of Locally Raised Revenue, Unconditional Grant- wage and Munti-sectoral transfers to LLGs to the Department during the Quarter. The Department received a cummmulative revenue outturn of UGX. 190,887,000 by the end of the third Quarter representing 69% of its Annual Budget. The overall expenditure of the Department by the end March 2015 was UGX. 52,096,000 representing 77% of the planned revenue. Out of the total expenditure: UGX 24,886,000 was for wage and UGX 27,211,000 was Non wage. The cummulative expenditure of the Department by the end of third Quarter was UGX. 145,117,000 representing 53% of its Annual Bidget. The total unspent balance is UGX.45,770,000 representing 17% of the total money recieved.

*Reasons that led to the department to remain with unspent balances in section C above*

Total unspent Balance of UGX 45,770,000 representing 17% of total is because of most of the activities under forestry and environment were affected by the un favorable long dry spell.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	400	0
Number of people (Men and Women) participating in tree planting days	400	70
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	48
No. of monitoring and compliance surveys/inspections undertaken	48	40
No. of Water Shed Management Committees formulated	6	3
No. of Wetland Action Plans and regulations developed	6	0
Area (Ha) of Wetlands demarcated and restored	200	0
No. of community women and men trained in ENR monitoring	240	176
No. of community women and men trained in ENR monitoring (PRDP)	500	176
No. of monitoring and compliance surveys undertaken	48	12
No. of environmental monitoring visits conducted (PRDP)	48	36
No. of new land disputes settled within FY	12	0
<b>Function Cost (US\$ '000)</b>	<b>276,025</b>	<b>145,117</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>276,025</b>	<b>145,117</b>

The department produced all the mandatory reports, two consultations made at ministry of Lands and all departmental staff salary paid.

The forestry sector carried out Monitoring and Compliance inspection in the entire district, 12 Forest revenue collection operations conducted in all sub counties, Trained 70 men and women in agro forestry in the district, and Community sensitization carried out in natural forest conservation in Odek, Lalogi, Paicho, Ongako and Palaro.

The Environment sector carried out monitoring on project Environment compliance in the project sites.

The land sector achieved the following; surveyed 4 district lands 50 survey jobs Checked and Plotted for onward processes. And 150 Land application files presented to the land board meeting for their decision, Sensitized community in Paicho (Cwero) in Physical planning and Provided guidance to developers in Acet.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	832,109	303,318	36%	207,815	124,436	60%
Conditional Grant to Functional Adult Lit	14,509	10,881	75%	3,627	3,627	100%
Conditional Grant to Community Devt Assistants Non	16,355	12,267	75%	4,089	4,089	100%
Conditional Grant to Women Youth and Disability Gr	13,234	9,927	75%	3,309	3,309	100%
Conditional transfers to Special Grant for PWDs	27,630	20,721	75%	6,907	6,907	100%
Locally Raised Revenues	45,019	43,255	96%	11,255	22,200	197%
Unspent balances – Other Government Transfers	848	848	100%	0	0	
Other Transfers from Central Government	33,743	8,685	26%	8,436	0	0%
Multi-Sectoral Transfers to LLGs	403,074	2,600	1%	100,769	0	0%
District Unconditional Grant - Non Wage	33,112	36,717	111%	8,278	13,730	166%
Transfer of District Unconditional Grant - Wage	206,994	153,125	74%	51,749	70,574	136%
Hard to reach allowances	37,591	4,292	11%	9,398	0	0%
<i>Development Revenues</i>	448,578	138,520	31%	112,049	72,701	65%
Donor Funding	356,864	40,721	11%	89,216	20,721	23%
LGMSD (Former LGDP)	6,331	8,372	132%	1,583	2,636	167%
Unspent balances – Conditional Grants	383	383	100%	0	0	
Multi-Sectoral Transfers to LLGs	85,000	89,044	105%	21,250	49,344	232%
<b>Total Revenues</b>	<b>1,280,687</b>	<b>441,839</b>	<b>35%</b>	<b>319,864</b>	<b>197,137</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	832,109	211,858	25%	207,719	88,895	43%
Wage	206,994	106,318	51%	51,441	43,022	84%
Non Wage	625,115	105,539	17%	156,279	45,873	29%
<i>Development Expenditure</i>	448,578	90,130	20%	112,145	49,344	44%
Domestic Development	91,714	90,130	98%	22,929	49,344	215%
Donor Development	356,864	0	0%	89,216	0	0%
<b>Total Expenditure</b>	<b>1,280,687</b>	<b>301,988</b>	<b>24%</b>	<b>319,864</b>	<b>138,239</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		91,461	11%			
<i>Development Balances</i>		48,390	11%			
Domestic Development		7,669	8%			
Donor Development		40,721	11%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>139,851</b>	<b>11%</b>			

The Department received UGX 197,137,000 in the third Quarter against planned revenue of UGX 319,864,000 representing 62%. The high performance in the revenue outturn was due to released of Conditional Grants and reasonable allocation of Locally Raised Revenue, Unconditional Grant both Wage and Non Wage, LGMSD and Multi-sectoral Transfers to LLGs during the Quarter to the Department. The Department received a cumulative revenue outturn of UGX 441,839,000 by the end of third Quarter representing 35% of its Annual Budget. The overall expenditure of the Department by the end of March 2015 was UGX.138,239,000 representing 43% of the expected revenue. Out of the total expenditure, UGX 43,022,000 was Wage, UGX 45,873,000 was Non wage and UGX 49,344,000 was Domestic Development. The Cumulative expenditure of the Department by the end of third Quarter was UGX.301,988,000 representing 24% of the Department Annual Budget. The total unspent balance is UGX 139,851,000 representing 11% of the total amount received.

*Reasons that led to the department to remain with unspent balances in section C above*

Uncorresponding amounts uploaded on the system visavi approved budgets

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	70	46
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	4000	3000
No. of children cases ( Juveniles) handled and settled	240	154
No. of Youth councils supported	16	2
No. of assisted aids supplied to disabled and elderly community	50	33
No. of women councils supported		2
<b>Function Cost (US\$ '000)</b>	<b>1,280,687</b>	<b>301,988</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,280,687</b>	<b>301,988</b>

3 staff meetings held at the District headquarters, Quarterly OBT reports produced, 3 Coordination meetings with partners held at the District head quarters, Supervision and monitoring visits conducted, 128 Community groups registered, supervised and provided with certificates, 20 workplaces supervised and monitored and conforming to National Policies & Standards on Occupational Health & Safety of Uganda, 2 Vehicles and office equipments serviced and maintained at district Headquarters, 6 Community Projects appraised and funded under CDD, 10 unaccompanied/abandoned children, Quarterly DOVCC meeting held, 16 SOVCC meetings held, 3 CP coordination meetings with partners held at the District headquarters, 5 Juveniles placed on Probation Orders supervised within the Community, 13 Child Emergency cases handled within the district, Institutional assessments carried out in all the 9 child care institutions within Gulu District, 60 Para Social Workers trained in Child Care and Protection in the sub-counties of Bobi and Lakwana, 2 Consultation meetings/visits to the Ministry Headquarters on issues related to Gender, Children and Youth, Disability and elderly, 1. 1 advocacy meeting conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters, 1 Older Persons Executive advocacy meetings held at the District level, 1 Coordination meeting held with Partners working with People with Disability and Older persons at the District level, 30 Community Leaders trained on integration of Older Persons and PWDs activities in their plans and interventions, 5 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District, 14 Community Development Workers recruited and deployed, 3000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality, Quarterly FAL stake holders review meetings held at the District Hqtrs, 46 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home, 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu, 51 Sureties for Juveniles followed and brought to Court, 54 learning lessons held with Juveniles at the Remand home, 24 parents of Juveniles admitted at the Remand Home attended to by the Social Workers, Executive Youth council meetings held at the District headquarters, 15 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties in Gulu District, 2 PWD groups formed, registered and supported with IGAs at the District headquarters, 1 PWD Special Grant Committee meeting conducted at the District head quarters level, 1 District Disability Council Executive Committee meetings conducted at the District head quarters, 160 Labour Dispute cases settled at the district headquarters, 40 inspection visit conducted in 160 workplaces within the District, International Labor day commemorated at Kaunda ground Gulu Municipality, 6 workers compensated under the workman compensation scheme.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	153,663	120,219	78%	38,416	40,125	104%
Conditional Grant to PAF monitoring	18,751	14,373	77%	4,688	5,000	107%
Locally Raised Revenues	35,200	27,118	77%	8,800	18,300	208%
Other Transfers from Central Government	24,978	22,250	89%	6,245	0	0%
Multi-Sectoral Transfers to LLGs	6,781	810	12%	1,695	0	0%
District Unconditional Grant - Non Wage	28,232	24,092	85%	7,058	6,090	86%
Transfer of District Unconditional Grant - Wage	39,721	31,577	79%	9,930	10,735	108%
<i>Development Revenues</i>	214,125	83,323	39%	53,531	9,362	17%
Donor Funding	22,823	57,141	250%	5,706	0	0%
LGMSD (Former LGDP)	24,589	21,161	86%	6,147	8,928	145%
Other Transfers from Central Government	156,317	0	0%	39,079	0	0%
Multi-Sectoral Transfers to LLGs	5,396	5,021	93%	1,349	434	32%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>367,789</b>	<b>203,541</b>	<b>55%</b>	<b>91,947</b>	<b>49,487</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	153,663	108,537	71%	38,416	45,728	119%
Wage	39,721	31,577	79%	9,930	10,735	108%
Non Wage	113,942	76,960	68%	28,486	34,992	123%
<i>Development Expenditure</i>	214,125	16,099	8%	53,531	7,686	14%
Domestic Development	191,303	16,099	8%	47,826	7,686	16%
Donor Development	22,823	0	0%	5,706	0	0%
<b>Total Expenditure</b>	<b>367,789</b>	<b>124,636</b>	<b>34%</b>	<b>91,947</b>	<b>53,414</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,682	8%			
<i>Development Balances</i>		67,224	31%			
Domestic Development		10,083	5%			
Donor Development		57,141	250%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>78,906</b>	<b>21%</b>			

The Department received UGX. 49,487,000 in Third Quarter against the planned revenue UGX.91,947,000 representing 54%. The good performance of revenue outturn of the department was due reasonable allocation Locally Raised Revenue, Unconditional Grant-Wage and LGMSD in the third Quarter. The Department received a cumulative revenue out turn of UGX.203,541,000 against Annual budget of UGX 367,789,000 by the end of third Quarter representing 55 %. The overall expenditure of the department by end of March 2015 was UGX.53,414,000 including unspent balance of Second Quarter and this represents 58% of planned revenue. Out of the total expenditure UGX 10,735,000 was Wage, UGX 34,992,000 was Non wage and UGX 7,686,000 was Domestic Development. The cumulative expenditure of the department by the end of the third Quarter was UGX 124,636,000 representing 34% of the Annual Budget of the Department. The total unspent balance is UGX 78,906,000 represented 21% of total money received.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Delay in processing LPO for procurement of fuel for office running and field activities

**(ii) Highlights of Physical Performance**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<b>Function Cost (US\$ '000)</b>	<b>367,789</b>	<b>124,636</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>367,789</b>	<b>124,636</b>

1. 07 Staff paid Monthly Salary at District HQs
2. 04 Support Staff paid Lunch allowances at District HQs
3. Photocopying Machine, Vehicle and Motorcycle Serviced and maintained at District HQs
4. Fuel and Lubricants procured and used for office running at District HQs
5. Stationery procured at District HQs
6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs
7. Annual District Budget Conference for FY 2015/16 held and Report produced at District HQs
- 8..LGBFP for the FY 2015/16 prepared, produced at District HQs and submitted to the MoFPED in Kampala
9. Quarter Two Progress Reports for the FY 2014/15 prepared, produce at District HQs and submitted to the MoFPED in Kampala
10. 36 LLGs Technical staff (Sub-county Chiefs, CDOs & Sub-accountants) of the 12 LLGs Mentored to develop Workplans and produce Quarterly Progress Reports using Output Budgeting Tool (OBT) at Sub-county HQs
11. 5-Year Draft DDP for 2015/16-2019/20 prepared and produced at District HQs
12. Staff facilitated to attend Auditure General exit meeting in Kampala.
13. Annual District Budget Conference for the FY 2015/16 held and report produced at the District HQs
14. 12 LLGs provided technical Support in planning process
15. (01) Monitoring visit of LGMSD Investment Projects/programme conducted in 12 LLGs for Q3 for the FY 2014/15 and (01) Report produced and shared at the DTTC and DEC meeting at the District HQs
16. (01) Joint Multi-sectoral Monitoring visit of PAF funded projects conducted in 12 LLGs for Q2 and Q3 for the FY 2014/15 and (01) Report produced and shared at the DTTC and DEC meetings at the District HQs.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,036	50,201	57%	21,942	14,386	66%
Conditional Grant to PAF monitoring	5,500	4,375	80%	1,375	1,500	109%
Unspent balances – Locally Raised Revenues	270	0	0%	0	0	
Locally Raised Revenues	17,800	10,411	58%	4,450	3,257	73%
District Unconditional Grant - Non Wage	18,765	7,440	40%	4,691	0	0%
Transfer of District Unconditional Grant - Wage	45,701	27,975	61%	11,425	9,629	84%
<b>Total Revenues</b>	<b>88,036</b>	<b>50,201</b>	<b>57%</b>	<b>21,942</b>	<b>14,386</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,036	49,398	56%	21,942	15,690	72%
Wage	45,701	27,975	61%	11,425	9,629	84%
Non Wage	42,335	21,423	51%	10,516	6,061	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>88,036</b>	<b>49,398</b>	<b>56%</b>	<b>21,942</b>	<b>15,690</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		803	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>803</b>	<b>1%</b>			

The District Internal Audit received UGX 14,386,000 in the third Quarter against planned revenue of UGX 21,942,000 representing 66%. The high performance in revenue outturn was due to reasonable allocation of LRR, PAF Monitoring Grant and Unconditional Grant-Wage to the Sector. The sector received cumulative revenue out turn of UGX 50,201,000 by the end of third Quarter which represent 57% of the Sector Annual Budget of UGX 88,036,000. The Overall expenditure of the Sector during the Quarter was UGX 15,690,000 representing 72% of the planned revenue including unspent balance from the second Quarter. Out of the total expenditure; UGX 9,629,000 was for wage and UGX 6,061,000 was for Non wage. The cumulative expenditure of the sector by the end of secotor by the end March 2015 was UGX 49,398,000 representing 56% of the sector Annual Budget. The total unspent balance is UGX 803,000 representing 1% of the total money received.

*Reasons that led to the department to remain with unspent balances in section C above*

The Department had unspent balance of UGX 803,000, this was funds meant for the repair of vehicle .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/11/2013	15/05/15
<b>Function Cost (UShs '000)</b>	<b>88,036</b>	<b>49,398</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,036</b>	<b>49,398</b>

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## **Vote: 508** Gulu District

## **2014/15 Quarter 3**

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### ***Workplan 11: Internal Audit***

One quarterly workplan produced, annual sector workplan produced, sector DDP produced, one progress report produced, monthly salaries for five staff paid, one statutory quarterly internal audit report produced, one monitoring report produced, monthly pay change report produced, pension forms verified, value for money reviews conducted, audit staff facilitated to attend one CPD

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

**1 DDMC meeting held****10 TMM meetings held****12 TMM meetings held****1 monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q****1 monitoring and supervisory visit 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****Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out****3 DTPC meetings conducted****3 D**

<i>General Staff Salaries</i>		133,268
<i>Allowances</i>		45,320
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Books, Periodicals &amp; Newspapers</i>		320
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Welfare and Entertainment</i>		2,340
<i>Printing, Stationery, Photocopying and Binding</i>		1,555
<i>Small Office Equipment</i>		1,067
<i>Bank Charges and other Bank related costs</i>		93
<i>Telecommunications</i>		290
<i>Travel inland</i>		13,718
<i>Fuel, Lubricants and Oils</i>		11,265
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		565
<i>Wage Rec't:</i>	141,418	133,268
<i>Non Wage Rec't:</i>	55,020	77,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>196,438</b>	<b>210,750</b>

**Output: Human Resource Management**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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
	2 Disciplinary committee meetings conducted at the District Head quarters	1 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
	Monthly S	Monthly s
Computer supplies and Information Technology (IT)		2,200
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		1,856
Telecommunications		300
Travel inland		8,854
Fuel, Lubricants and Oils		3,536
Maintenance - Vehicles		400
Wage Rec't:		
Non Wage Rec't:	14,795	17,346
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,795</b>	<b>17,346</b>

**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 and implemented at the district HQs)
No. (and type) of capacity building sessions undertaken	5 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla)	1 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla- institutional training, work place work shops)
Non Standard Outputs:	60 staff from LLGs trained in performance appraisal in GDLG.	60 staff from LLGs not yet trained in performance appraisal in GDLG.
	50 staff trained in O&M projects in GDLG.	CBP rolled and realigned in GDLG.
	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.	1 District performance assessment Committee meeting not yet held at the Dist
	Stationery purchased and computers maintained in t	
Staff Training		32,347
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,649	32,347
<i>Donor Dev't:</i>	29,170	
<b>Total</b>	<b>43,818</b>	<b>32,347</b>

**1a. Administration****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	17 (District H/Qtrs and Sub-Counties)	3 (3% of posts of LG established posts filled at the District H/Qtrs and Sub-Counties)
Non Standard Outputs:	Routine coordination of section staff undertaken	Routine coordination of section staff undertaken
	Quarterly Sub- county meetings conducted at the County head quarters (1).	The Quarterly Sub- county meeting was conducted at the Sub-county head quarters (1).
	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties
	1 staff appraisal con	1 staff a
<i>Allowances</i>		4,056
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Small Office Equipment</i>		330
<i>Bank Charges and other Bank related costs</i>		87
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		2,178
<i>Fuel, Lubricants and Oils</i>		3,264
<i>Maintenance - Vehicles</i>		9,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,151	20,306
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,151</b>	<b>20,306</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Coverage of all public events at the District head qtrs and the LLGs conducted	District Information center maintained and stocked with assorted publication and a few electronic recordings - census exercise documentation.
	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
	Information disseminated at the District head offices and the LLGs	
<i>Advertising and Public Relations</i>		0

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		500
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>500</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	3 (IFMS system serviced at the Head Quarters monthly)	3 (IFMS system serviced at the Head Quarters monthly)
No. of monitoring reports generated	3 (3 monitoring/servicing reports produced at the District Headquarters)	3 (3 monitoring/servicing reports produced at the District Headquarters)
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.
<i>IFMS Recurrent costs</i>		4,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	4,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>4,920</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (Sub-Countys, County and Hqtrs)	1 (1 monitoring visit conducted on all PRDP and PAF activities / Projects in the Sub-Counties and the LLGs.)
No. of monitoring reports generated	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	1 (1 report 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 (1)	All PRDP and PAF activities / Projects Mointoring carried out quarterly (1)
<i>Printing, Stationery, Photocopying and Binding</i>		1,270
<i>Travel inland</i>		6,605
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,708	9,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,708</b>	<b>9,474</b>
<b>Output: Local Policing</b>		

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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
	Routine Community policing programs conducted at community level.	Routine Community policing programs conducted at community level.
	Secur	Secur
Allowances		360
Welfare and Entertainment		600
Telecommunications		0
Guard and Security services		1,200
Wage Rec't:		
Non Wage Rec't:	3,066	2,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,066</b>	<b>2,160</b>

**Output: Records Management**

Non Standard Outputs:	LLGs and depts mentored on records and information management at the District Headquarters and LLG quarterly (1)	LLGs and Depts mentored on records and information management at the District Headquarters and LLG quarterly (1)
	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (1)	Storage, control and protection of all council records under taken at the District Headquarters
	Storage, control and protection o	Routine file census and weeding conduct
Allowances		150
Computer supplies and Information Technology (IT)		370
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		380
Travel inland		276
Fuel, Lubricants and Oils		160
Wage Rec't:		
Non Wage Rec't:	2,190	1,636
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,190</b>	<b>1,636</b>

**Output: Procurement Services**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	3 Contracts committee meetings held at the district headquarter  1 Disposal of assets undertaken at the district headquarter.  1 Advertisements for sourcing for providers placed in the newspapers  300 bids documents produced at the district headquarter	3 Contracts committee meetings held at the district headquarter  1 advertisement for sourcing for providers - selective bidding placed locally.  30 bids documents produced at the district headquarter  2 Evaluation reports produced at the district headquarter
Allowances		725
Advertising and Public Relations		840
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		660
Welfare and Entertainment		590
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,404
Travel inland		2,757
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,770	6,976
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,770</b>	<b>6,976</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	536,110	0
Donor Dev't:		0
<b>Total</b>	<b>536,110</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Local revenue collection and utilisation to be streamlined

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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.)
Non Standard Outputs:	<p>1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>4.3 Quarterly performance progress reports for District</p>	<p>1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.</p> <p>2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p>
Electricity		2,000
Water		350
Travel inland		6,346
Fuel, Lubricants and Oils		7,003
Maintenance - Vehicles		10,882
General Staff Salaries		31,577
Allowances		5,581
Books, Periodicals & Newspapers		280
Welfare and Entertainment		1,080
Printing, Stationery, Photocopying and Binding		3,909
Small Office Equipment		1,075
Bank Charges and other Bank related costs		33
IFMS Recurrent costs		300
Telecommunications		1,186
Wage Rec't:	55,382	31,577
Non Wage Rec't:	37,740	40,024
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,122</b>	<b>71,601</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	24000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	414000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)
Value of Other Local Revenue Collections	131231790 (At the District Head Office and the Sub-Counties and other Institutions within the District)	268195165 (At the District Head Office and the Sub-Counties and other Institutions within the District)

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 54 parishes  2. One Quarterly tax payer register compiled and updated  3. Quarterly Sensitization of tax payers	1. Two Supervision report on local revenue collection in the 12 sub counties and 54 parishes  2. one Quarterly tax payer register compiled and updated  3 One. District registered Tax payers data bas
Printing, Stationery, Photocopying and Binding		0
Telecommunications		250
Travel inland		0
Fuel, Lubricants and Oils		2,323
Wage Rec't:		
Non Wage Rec't:	5,750	2,573
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>2,573</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Gulu District council hall.)	30/03/2015 (Gulu District council hall.)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (At the District Head Office)	30/04/2015 (At the District Head Office)
Non Standard Outputs:	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. Quarterly	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 Quarter
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		500
Fuel, Lubricants and Oils		585
Wage Rec't:		
Non Wage Rec't:	4,875	1,085
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,875</b>	<b>1,085</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	<b>1. Invoices processed on the IFMS at the District H/QTRS.</b>  <b>2. One Quarterly mentoring on Financial management and Accountability on the IFMS</b>  <b>3 Departmental transaction and posting on the IFMS . Supervised.</b>	<b>1. Invoices processed on the IFMS at the District H/QTRS.</b>  <b>2. One Quarterly mentoring on Financial management and Accountability on the IFMS</b>  <b>3 Departmental transaction and posting on the IFMS . Supervised.</b>
<i>Welfare and Entertainment</i>		450
<i>Travel inland</i>		1,220
<i>Fuel, Lubricants and Oils</i>		548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>2,218</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (FPED, MoLG, Auditor General, District Head Quarters.)	30/09/2014 (FPED, MoLG, Auditor General, District Head Quarters.)
Non Standard Outputs:	<b>1.3 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs</b>  <b>2. 3 Departmental financial report prepared at District Hqtr</b>  <b>3. One Responses to Internal Audit management letters and Management responses to Audit quer</b>	<b>1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs</b>  <b>2. 3 Departmental financial report prepared at District Hqtr</b>  <b>3. One Responses to Internal Audit management letters and Management responses to Audit quer</b>
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel inland</i>		1,656
<i>Fuel, Lubricants and Oils</i>		522
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,828	2,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,828</b>	<b>2,308</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1. 09 staff salaries paid for 03 months at District Hqts. 2. Assorted goods and services supplied to the Department for 3rd Qtr.at the District HQs. 3. Level of staff motivation and welfare in the Department improved upon. 4. 01 Council and 04 S	1. 09 staff salaries paid for 03 months at District Hqts. 2. Assorted goods and services supplied to the Department for 03 months at the District HQs. 3. Staff motivated and welfare in the Department improved upon at the Dist. Hqs. 4. 02 Councils
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		4,000
<i>Telecommunications</i>		690
<i>General Staff Salaries</i>		14,102
<i>Allowances</i>		2,055
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		8,542
<i>Maintenance - Vehicles</i>		3,580
<i>Wage Rec't:</i>	16,644	14,102
<i>Non Wage Rec't:</i>	10,291	21,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,935</b>	<b>35,268</b>

**Output: LG procurement management services**

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	No activity implemented
<i>Allowances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,325</b>	<b>0</b>

**Output: LG staff recruitment services**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1). 03 Months emoluments and gratuity of DSC Chairperson paid at the District HQs  2). 100 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (65 recruited, 60 confirmed, 03 Study Leaves gra	1). 03 Months emoluments of DSC Chairperson paid at the District HQs  2). 330 cases handled :- 01 Staff appointed to act, 104 confirmed, 06 study leaves, 02 promotion, 54 regularisations, 14 transfer, 143 Redesignations, 02 Disciplined and 04 deferred c
<i>General Staff Salaries</i>		2,712
<i>Allowances</i>		1,005
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Gratuity Expenses</i>		1,200
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		1,870
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		76
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		9,760
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,131	2,712
<i>Non Wage Rec't:</i>	18,117	13,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,248</b>	<b>16,623</b>

**Output: LG Land management services**

No. of Land board meetings	01 (01 Land Board meeting conducted at the District HQs)	0 (No activity implemented.)
No. of land applications (registration, renewal, lease extensions) cleared	185 (1). (Fresh applications: 75 urban land, 80 rural land), (Lease extensions / renewals 30)	0 (No activity implemented.)
Non Standard Outputs:	1. 01 community sensitisation . Conducted, on land matters at District Hqts.	No activity implemented
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		31,211
<i>Travel inland</i>		170

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:*

<i>Non Wage Rec't:</i>	19,891	31,381
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>19,891</b>	<b>31,381</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	01 (1) 01 Meeting of 4 days conducted, 01 set of Minutes produced and 01 quarterly reports submitted at the District HQs.)	0 (1) 01 Meeting of 2 days conducted, and 01 set of Minutes produced at the District HQs.)
No. of LG PAC reports discussed by Council	01 (. 01 audit report considered and recommendations made at District Head quarters.)	0 (No activity implemented)
Non Standard Outputs:		No activity implemented
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,632	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,632</b>	<b>0</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1). 01 Council meeting conducted and 01 set of Minutes produced at the District HQs.	1). 02 Full Council meetings conducted and 02 set of Minutes produced at the District HQs.
	2). 03 months Emoluments to members of DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.	2). 05 DEC members , Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 03 months Emoluments at the District HQS.
	3).03 monthly allowances	3).24 District Council
<i>General Staff Salaries</i>		15,580
<i>Allowances</i>		0
<i>Pension and Gratuity for Local Governments</i>		1,000
<i>Travel inland</i>		15,314
<i>Wage Rec't:</i>	31,171	15,580
<i>Non Wage Rec't:</i>	31,171	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
<b>Total</b>	<b>66,092</b>	<b>16,580</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: Standing Committees Services**

Non Standard Outputs:	<p>1). 04 Standing Committee Meetings conducted , 04 sets of Minutes produced &amp; 04 Committee Reports produced and presented to Council at the District HQs</p> <p>2) 04 Sectoral draft DDPs and 04 Sectoral Annual Draft Budgets and Annual Workplans presented to Co</p>	<p>1). 04 Standing Committee Meetings held , 08 sets of Minutes produced ,Deptal 5 yr Development Plans &amp; 04 Sectoral Annual Work plans discussed and presented to Council at the District HQs</p> <p>2) Assorted Sectoral policy guidance given for Council resolu</p>
Travel inland		23,377
Wage Rec't:		
Non Wage Rec't:	10,750	23,377
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,750</b>	<b>23,377</b>

**Additional information required by the sector on quarterly Performance**

The Department still experienced a lot of problem in regards to budget upload and delay from the Center to respond to request to spend above 20% on Councillors' allowances such that operation became difficult due to cumulative work. The Dept. also ex

**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	<p>1.Two 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>4.0ne monitoring of Pr</p>
General Staff Salaries	56,651
Computer supplies and Information Technology (IT)	70
Printing, Stationery, Photocopying and Binding	659
Telecommunications	150
Electricity	0
Water	0
Medical and Agricultural supplies	0
Travel inland	11,475
Fuel, Lubricants and Oils	8,419

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Maintenance - Vehicles		3,005
Maintenance – Other		313
Wage Rec't:	126,240	56,651
Non Wage Rec't:	37,604	24,091
Domestic Dev't:	4,000	
Donor Dev't:		
<b>Total</b>	<b>167,844</b>	<b>80,741</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	<p>2. 20 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 1 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 1 Radio programmes conducted at FM radio station</p>	<p>2. 18 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 1 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 2 Radio programmes conducted at FM radio station</p>
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		664
Printing, Stationery, Photocopying and Binding		195
Telecommunications		210
Electricity		0
Travel inland		1,693
Fuel, Lubricants and Oils		746
Wage Rec't:		
Non Wage Rec't:	8,740	3,508
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,740</b>	<b>3,508</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	60000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	61000 (1. 4,000 canine and 57,000 chicken vaccinated in all the in all 12 subcounties and 4 divisions.)
No of livestock by types using dips constructed	195000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle, shoats and pigs in 16 subcounties/divisions are sprayed)	250000 (1. A total of 250,000 cattle, shoats and pigs sprayed using crushes in all the 12 subcounties and 4 divisions.)
No. of livestock by type undertaken in the slaughter slabs	8000 (1.cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are slaughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	9700 (1. 9700 cattle and shoats slaughtered at Gulu main abattoir Opit and Unyama Trading Centres/)

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1. 25 supervision, monitoring and technical backstopping carried out at 16 sub-counties. 2. One planning, review meeting and reports produced at district headquarters 3. 13 radio talk shows (Lobo pa le	1. 18 supervision, monitoring and technical backstopping carried out at 12 sub-counties. 2. One planning, review meeting and reports produced at district headquarters 3. 16 radio talk shows (Lobo pa le
Printing, Stationery, Photocopying and Binding		124
Telecommunications		125
Travel inland		2,808
Fuel, Lubricants and Oils		1,464
Maintenance – Machinery, Equipment & Furniture		48
Maintenance – Other		250
Wage Rec't:		
Non Wage Rec't:	4,765	4,819
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,765</b>	<b>4,819</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	500 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	398 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)
No. of fish ponds constructed and maintained	500 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	398 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)
Quantity of fish harvested	2000 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	4600 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)
Non Standard Outputs:	1. 25 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions. 2. 60 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county	1. 46 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions. 2. 76 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		150

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Telecommunications		310
Medical and Agricultural supplies		90
Travel inland		2,635
Fuel, Lubricants and Oils		1,900
Maintenance – Other		100
Wage Rec't:		
Non Wage Rec't:	7,027	5,185
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,027</b>	<b>5,185</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	2 (1. 2 anti vermin operations conducted in all the 12 sub counties and 4 divisions. 2. 450 farmers to be trained on appropriate vermin control techniques in the 12 subcounties and 4 divisions sensitized 3. one(01) anti vermin operation to be executed in all the 12 sub counties and 4 divisions.)	1 (.1. One anti vermin operations conducted in all the 12 sub counties and 4 divisions.)
No. of parishes receiving anti-vermin services	20 (1. 20 parishes receiving anti vermin services from 12 sub counties and 4 division.)	30 (1. 20 supervision and technical backstopping to be conducted in the 12 subcounties and 4 divisions conducted.  2. 2 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.)
Non Standard Outputs:	1. 20 supervision and technical backstopping to be conducted in the 12 subcounties and 4 divisions conducted.  2. 4 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.	1. 20 supervision and technical backstopping to be conducted in the 12 subcounties and 4 divisions conducted.  2. 2 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.  3. one(01) sensitization on
Printing, Stationery, Photocopying and Binding		50
Travel inland		690
Fuel, Lubricants and Oils		160
Wage Rec't:		
Non Wage Rec't:	1,346	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,346</b>	<b>900</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	500 (1.500 impregnated tsetse traps deployed and maintained. 2.sensitize 200 farmers on appropriate productive entomology and vector control techniques in the 12	190 (1.100 impregnated tsetse traps deployed and maintained.)

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

	subcounties and 4 divisions.)	
Non Standard Outputs:	1.20 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.20 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.
	2. 2 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.	2. 2 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.
		3. one planning review meeting at
Printing, Stationery, Photocopying and Binding		50
Travel inland		1,593
Fuel, Lubricants and Oils		690
Wage Rec't:		
Non Wage Rec't:	2,623	2,333
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,623</b>	<b>2,333</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0	0 (Activity planned for 4th Quarter)
No of awareness radio shows participated in	0	0 (Not planned)
No of businesses issued with trade licenses	0	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (Mobilised stakeholders and discussed opportunities in the oil and gas sector with the business community at Acholi Inn Gulu Municipality.)
Non Standard Outputs:		No trade show conducted
Printing, Stationery, Photocopying and Binding		280
Fuel, Lubricants and Oils		245
Wage Rec't:		
Non Wage Rec't:	747	525
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>747</b>	<b>525</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0	0 (No company assisted with registration. They are advised and referred to URSB in Gulu)
No of awareness radio shows participated in	0	0 (No awareness radio show held)

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No. of enterprises linked to UNBS for product quality and standards

0

0 (No enterprises linked to UNBS for certification)

Non Standard Outputs:

No entrepreneurship training conducted

Travel inland

670

Wage Rec't:

Non Wage Rec't:

417

670

Domestic Dev't:

Donor Dev't:

**Total****417****670****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration

0

4 (4 cooperative groups mobilised for registration in Palaro and Patiko S/Counties)

No of cooperative groups supervised

0

16 (16 coops &amp; SACCOs supervised)

No. of cooperatives assisted in registration

0

3 (3 cooperative groups assisted with registration)

Non Standard Outputs:

No audit done

Travel inland

2,500

Fuel, Lubricants and Oils

1,000

Wage Rec't:

Non Wage Rec't:

1,000

3,500

Domestic Dev't:

Donor Dev't:

**Total****1,000****3,500****Additional information required by the sector on quarterly Performance**

Restocking under OPM distributed a total of 432 H/C to Odek Lalogi, Ongako, Lakwana and Unyama subcounties each Parish receiving 16 H/C. Operation Wealth Creation distributed a total of; 1.5MT of Nerica Rice seeds, 217MT of NABE 17 Bean seeds, 3.25.157Mt of

**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  
2. Paid allowances

3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD

4. Paid for Office maintainance/daily running costs at District Health

1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD

2. Allowances Paid to Health Workers

3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD

4. Office maintainance/daily running costs paid at Dis

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
General Staff Salaries		551,283
Allowances		191,265
Workshops and Seminars		173,199
Books, Periodicals & Newspapers		113
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		731
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		9,720
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		2,241
Wage Rec't:	591,775	551,283
Non Wage Rec't:	218,470	204,070
Domestic Dev't:		
Donor Dev't:	127,563	173,199
<b>Total</b>	<b>937,808</b>	<b>928,552</b>

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	57500 (Admissions in Lacor Hospital)	54620 (54620 Patients admitted in Lacor Hospital)
Number of outpatients that visited the NGO hospital facility	43750 (OPD cases seen in Lacor Hospital)	24297 (24297 OPD cases seen in Lacor Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1038 (Deliveries in Lacor Hospital)	1152 (1152 Deliveries conducted in Lacor Hospital)
Non Standard Outputs:		Two support supervision conducted in Lacor Hospital
LG Conditional grants		166,411
Wage Rec't:		0
Non Wage Rec't:	166,336	166,411
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>166,336</b>	<b>166,411</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	8750 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	11648 (1689 Independent Hospital, 1420 St.Maurtz HCII, 3805 St.Philps HCII, 809 St.Joseph Minakulu HCII, 3928 Opit HCIII)
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**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	225 ( Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	219 ( 219 patients delivered in Independent Hospital, 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	950 ( Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1602 (1602 children immunised in Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of inpatients that visited the NGO Basic health facilities	7750 ( Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	7960 (7960 patients visited Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Non Standard Outputs:		Two Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII
<i>LG Conditional grants</i>		29,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,079	29,079
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,079</b>	<b>29,079</b>

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

No. of trained health related training sessions held.	10 (Omoro and Aswa HSD)	10 (10 health related training sessions held Omoro and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	105000 (Omoro and Aswa HSD)	132739 (132739 outpatients visited Omoro and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	1510 (Omoro and Aswa HSD)	1520 (1520 inpatients visited Omoro and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	1823 (Omoro and Aswa HSD)	2007 (2007 deliveries conducted in Omoro and Aswa HSD)
%age of approved posts filled with qualified health workers	81 (Omoro and Aswa HSD)	82 (82% approved posts filled with qualified health workers in Omoro and Aswa HSD)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (Omoro and Aswa HSD)	55 (55% of villages in Omoro and Aswa HSD have functional VHTs)
No. of children immunized with Pentavalent vaccine	4125 (Omoro and Aswa HSD)	3805 (3805 children immunised with pentavalent vaccine in Omoro and Aswa HSD)
Number of trained health workers in health centers	320 (Omoro and Aswa HSD)	350 (350 trained Health workers in Omoro and Aswa HSD)
Non Standard Outputs:		One integrated support supervision conducted in Omoro and Aswa
<i>LG Unconditional grants</i>		0
<i>Transfers to other govt. units</i>		28,622

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:		0
Non Wage Rec't:	35,585	28,622
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>35,585</b>	<b>28,622</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses constructed	0 (Constructed staff house at Lalogi HCIV-Lalogi S/C)	1 (One Constructed staff house at Lalogi HCIV-Lalogi S/C)
No of staff houses rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:		Support Supervision conducted in Omoro HSD
Residential buildings (Depreciation)		89,017
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,234	89,017
Donor Dev't:		0
<b>Total</b>	<b>22,234</b>	<b>89,017</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (Not planned in the Quarter)
No of staff houses constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (N/A)	0 (Not planned)
No of OPD and other wards rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	NA	Not planned
Non Residential buildings (Depreciation)		0

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (Constructed standard OPD at Ongako HCIII-Ongako S/C)	1 (Construction standard OPD at Ongako HCIII-Ongako S/C underway)
No of OPD and other wards rehabilitated	0 (N/A)	0 (Not planned in the Quarter)
Non Standard Outputs:	construction sites monitored and supervised in Omoro and Aswa HSD	Not planned in the Quarter
<i>Residential buildings (Depreciation)</i>		60,558
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,516	60,558
Donor Dev't:		0
<b>Total</b>	<b>60,516</b>	<b>60,558</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	20 ( patients beds for Patiko HCIII (Patiko S/C))	60 ( 60 patients beds procured for Odek HCIII(Odek S/C), Labworomor HCIII(Paloro S/C), Patiko HCIII (Patiko S/C) and Lapainat HCIII(Koro S/C))
Non Standard Outputs:		Monitoring of the supply of patient bed conducted
<i>Machinery and equipment</i>		22,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	22,000
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>22,000</b>

**Additional information required by the sector on quarterly Performance**

18% VAT has reduced the project planned for the third quarter.

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

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)
No. of qualified primary teachers	0	1558 (123 Government aided primary schools in Rural Gulu District)

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
General Staff Salaries		2,009,071
Allowances		406,017
Wage Rec't:	1,900,177	2,009,071
Non Wage Rec't:	456,300	406,017
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,356,477</b>	<b>2,415,087</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management committees trained	156 (13 selected Grant aided primary schools in gulu District)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,000	0
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	85000 (123 Government aided primary schools in the rural Gulu District)	80000 (123 Grant aided primary schools in the rural Gulu District)
No. of Students passing in grade one	0	115 (115 primary schools with PLE candidates)
No. of student drop-outs	0	1600 (123 Grant aided primary schools in rural Gulu District)
No. of pupils sitting PLE	0	4223 (115 primary schools under UPE with PLE candidates)
Non Standard Outputs:	Hold 15 school based meetings with key stakeholders at the schools Conduct 1 consultative meetings at the District headquarters with district stakeholders	Held 22 primary schools based meetings with key stakeholders Conducted one consultative meeting at district head quarter
Conditional transfers for Primary Education		163,078
Wage Rec't:		0
Non Wage Rec't:	173,461	163,078
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>173,461</b>	<b>163,078</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:	n/a	n/a
Non Residential buildings (Depreciation)		0
Residential buildings (Depreciation)		5,338
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		5,338
Donor Dev't:	250,728	0
<b>Total</b>	<b>250,728</b>	<b>5,338</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Construction of classrooms (SFG)at Pakwelo P/S(2) and Jingkomi P7(2). NUDIEL Funded construction of classrooms at: Bulkur (2))	0 (Pakwelo primary school)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:	N/A	n/a
Non Residential buildings (Depreciation)		28,189
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,750	28,189
Donor Dev't:	34,000	0
<b>Total</b>	<b>55,750</b>	<b>28,189</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	2 (Shifted to omelboke primary school)
No. of classrooms constructed in UPE	3 (Classroom construction at Awali P/S (2))	2 (2 Classrooms constructed at Awali primary school)
Non Standard Outputs:	N/A	n/a
Non Residential buildings (Depreciation)		3,050
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,250	3,050
Donor Dev't:		0
<b>Total</b>	<b>21,250</b>	<b>3,050</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (Not planned)
No. of latrine stances constructed	10 (NUDEIL construction of Latrine at Kochlii(2), Gwengdiya (2) Aleda (2), Paminano(2) Paicho (2))	2 (2 Latrine blocks constructed at Jingkomi primary school)

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	01 monitoring visit to sites	02 monitoring visit to construction site
<i>Non Residential buildings (Depreciation)</i>		1,248
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	1,248
<i>Donor Dev't:</i>	68,878	0
<b>Total</b>	<b>71,128</b>	<b>1,248</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	2 (Construction of latrine at Pagik (2),)	2 (2 blocks of Latrine constructed at Pagik p/s)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		10,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	10,685
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,250</b>	<b>10,685</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (No activity impleemented)
No. of teacher houses constructed	4 (NUDEIL: Ongako(1)Kochlii(1),Gwengdiya (1)Aleda (1))	0 (No activity implemented under NUDEIL Project)
Non Standard Outputs:	n/a	N/A
<i>Residential buildings (Depreciation)</i>		4,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,374	4,050
<i>Donor Dev't:</i>	300,000	0
<b>Total</b>	<b>308,374</b>	<b>4,050</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (Not planned)
No. of teacher houses constructed	1 (Pagik P/S)	0 (No activity implemented)
Non Standard Outputs:	N/A	Not planned
<i>Residential buildings (Depreciation)</i>		99,279

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,000	99,279
Donor Dev't:		0
<b>Total</b>	<b>60,000</b>	<b>99,279</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

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.)	220 (220 Secondary school Teachers and Non teaching staff in Government aided secondary schools(Koro ss, St.Thomas moore, Onono Mem.college, Ongako s.s.Lalogi ss, Lukome ss, Awach ss, Opit ss, aware ss, Sir samuel baker school, paicho ss paid salaries for 3 months)
No. of students sitting O level	0	0 (No student in Government aided secondary schools(Koro ss, St.Thomas moore, Onono Mem.college, Ongako s.s.Lalogi ss, Lukome ss, Awach ss, Opit ss, aware ss, Sir samuel baker school, paicho ss have set O Level)
No. of students passing O level	0	300 (300 students in Government aided secondary schools(Koro ss, St.Thomas moore, Onono Mem.college, Ongako s.s.Lalogi ss, Lukome ss, Awach ss, Opit ss, aware ss, Sir samuel baker school, paicho ss passed O Level)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		184,652
Allowances		174,007
Wage Rec't:	499,148	184,652
Non Wage Rec't:	158,900	174,007
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>658,048</b>	<b>358,659</b>

**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)	4700 (4700 students in 11 Grant aided secondary schools and 1 partnership school under USE enrolled for USE)
Non Standard Outputs:	n/a	N/A
Conditional transfers for Secondary Salaries		184,652

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Wage Rec't:		0
Non Wage Rec't:	184,536	184,652
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>184,536</b>	<b>184,652</b>

**3. Capital Purchases****Output: Teacher house construction**

No. of teacher houses constructed	2 (Construction of teachers' house at Koch Ongako SS)	1 (1 Units of Teachers house constructed at Koch ongako s.s.s)
Non Standard Outputs:	n/a	Not planned
<i>Residential buildings (Depreciation)</i>		76,450
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,446	76,450
Donor Dev't:		0
<b>Total</b>	<b>53,446</b>	<b>76,450</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	0	1985 (1985 students enrolled in 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 (78 Tertiary Education instructors in Gulu CPTC, Unyama NTC, Bobi Polytechnic paid salaries for 3 months)
Non Standard Outputs:	n/a	Not planned
<i>General Staff Salaries</i>		276,016
<i>Allowances</i>		65,661
<i>Incapacity, death benefits and funeral expenses</i>		4,271
<i>Books, Periodicals &amp; Newspapers</i>		639
<i>Computer supplies and Information Technology (IT)</i>		3,178
<i>Welfare and Entertainment</i>		104,012
<i>Printing, Stationery, Photocopying and Binding</i>		2,708
<i>Bank Charges and other Bank related costs</i>		1,541
<i>Telecommunications</i>		1,500
<i>Electricity</i>		12,643
<i>Water</i>		2,500
<i>Travel inland</i>		12,000

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Fuel, Lubricants and Oils</i>		26,798
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		15,196
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		10,000
<i>Maintenance – Other</i>		4,266
<i>Wage Rec't:</i>	295,075	276,016
<i>Non Wage Rec't:</i>	267,409	266,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>562,484</b>	<b>542,928</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

10 staff paid salary  
supervision and monitoring visits made to  
schools. 123 school meetings held PLE  
monitoring in 110 primary schools

10 staff paid salary for 3 months,

88 support supervision and monitoring visits  
made to schools.

123 school meetings held

<i>General Staff Salaries</i>	31,085
<i>Allowances</i>	936
<i>Incapacity, death benefits and funeral expenses</i>	450
<i>Workshops and Seminars</i>	0
<i>Books, Periodicals &amp; Newspapers</i>	161
<i>Welfare and Entertainment</i>	650
<i>Printing, Stationery, Photocopying and Binding</i>	270
<i>Bank Charges and other Bank related costs</i>	156
<i>Electricity</i>	100
<i>Water</i>	70
<i>Travel inland</i>	1,635
<i>Fuel, Lubricants and Oils</i>	265
<i>Maintenance - Vehicles</i>	8,440
<i>Maintenance – Other</i>	0
<i>Donations</i>	0

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Wage Rec't:	26,565	31,085
Non Wage Rec't:	15,252	13,133
Domestic Dev't:		
Donor Dev't:	39,565	
<b>Total</b>	<b>81,381</b>	<b>44,218</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	0	12 (12 secondary schools in Gulu rural inspected)
No. of primary schools inspected in quarter	150 (142 primary schools, both government aided and private)	95 (95 primary schools inspected)
No. of inspection reports provided to Council	0	1 (1 inspection Report provided to the Standing Committee of Social Services at the District Council hall)
No. of tertiary institutions inspected in quarter	0	3 (3 tertiary institutions (Unyama NTC, Bobi Community Polytechnic and Gulu Core PTC) inspected.)
Non Standard Outputs:	N/A	Not planned
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		704
Travel inland		5,198
Fuel, Lubricants and Oils		3,742
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	10,141	10,144
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,141</b>	<b>10,144</b>

**Output: Sports Development services**

Non Standard Outputs:	01 District level sports and games competition to be held. 01 National sports' event to be participated in.	01 District level sports and games competition held. 01 National sports' event participated in.
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Welfare and Entertainment		481
Subscriptions		1,000
Water		0
Travel inland		1,050
Travel abroad		0

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	23,400	2,531
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,400</b>	<b>2,531</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

1- 3 months Staff salaries under the road sector paid.

2- Nil

3. All Gang Leaders and Gang Members trained ,supervised and Paid.

4. All force on Account works implemented

5. Nil

6. Supervision and Monitoring of all Road works carried out by

1-All Staff salaries under the road sector were 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..

3. All Gang

Books, Periodicals & Newspapers	248
Computer supplies and Information Technology (IT)	145
Welfare and Entertainment	0
Printing, Stationery, Photocopying and Binding	866
Small Office Equipment	428
Bank Charges and other Bank related costs	0
Telecommunications	355
General Staff Salaries	23,506
Allowances	1,160
Electricity	0
Water	91
Travel inland	2,605
Fuel, Lubricants and Oils	6,468
Maintenance - Civil	420

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Maintenance - Vehicles		40
Maintenance – Other		1,746
Wage Rec't:	27,322	23,506
Non Wage Rec't:	18,795	11,572
Domestic Dev't:	16,189	3,000
Donor Dev't:	38,750	
<b>Total</b>	<b>101,056</b>	<b>38,078</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	1 (1. Formation and training of Road management committees conducted.)	1 (1. Annual District Road Inventory and conditional Assessment on all roads carried out  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 implementation, occupation health and safety at work places) conducted.)
No. of people employed in labour based works	0 (NIL)	0 (Not Planned)
Non Standard Outputs:	1- Road reports prepared and submitted to OPM ,Ministry of Finance and MoWT in the format required by the different agencies.  2. Civil Work Contracts supervised and paid at district headquarters.  3. Supervision and monitoring of Acet - Jingkumi Brid	1- Road reports prepared and submitted to OPM ,Ministry of Finance and MoWT in the format required by the different agencies.  2. Civil Work Contracts supervised and paid at district headquarters.  3. Supervision and monitoring of Acet - Jingkumi Br
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,356	3,000
Donor Dev't:		
<b>Total</b>	<b>4,356</b>	<b>3,000</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

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:  Pageya-Omel-Acet 51.60 Km  Abili-Abwoch 8.00 Km  Lukome-Gwengdiya 13.00 Km	0 (1-Regular routine maintenance on the following District roads using the Road Gang Systems were carried out:  Pageya-Omel-Acet 51.60 Km  Abili-Abwoch 8.00 Km  Lukome-Gwengdiya 13.00 Km
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**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km
	Labora-Loyojonga-Laayoko 29.00 Km	Labora-Loyojonga-Laayoko 29.00 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
	Abera -Awach19..6 km	Abera -Awach19..6 km
	Paloro-Mede24.00 km	Paloro-Mede24.00 km
	Lakwatomer-Abili12.70 km	Lakwatomer-Abili12.70 km
	Opit -Awor14.20 km	Opit -Awor14.20 km
	Awach -Paibona19.60 km	Awach -Paibona19.60 km
	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km
	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km
	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km
	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km
	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km
	Bardege-Lalem-Pugwinyi31.80 km	Bardege- Lalem-Pugwinyi 31.80 km
	Alokolum-Ongako12.50 km	Alokolum- Ongako12.50 km
	Tochi-Atiang-Opit16.60 km	Tochi-Atiang- Opit16.60 km
	Awere-Malaba8.10 km	Awere- Malaba 8.10 km
	Lalogi-Bario 7.20 km	Lalogi- Bario 7.20 km
	Minakulu-Okwir-koroba15.00 km	Minakulu- Okwir-koroba 15.00 km
	Coope-Monroc9.60 km	Coope- Monroc9.60 km
	Unyama-Pageya4.20 km	Unyama- Pageya 4.20 km
	Laroo-Unyama4.00 km	Laroo-Unyama 4.00 km
	Lakwaya-Minja8.40 km	Lakwaya-Minja 8.40 km
	Corneragula-Oleng-Dino22.90 km	Corneragula- Oleng- Dino 22.90 km
	Palenga-Ongako14.70 km	Palenga- Ongako14.70 km
	Coope-Cetkana-Pugwinyi17.50 km	Coope-Cetkana -Pugwinyi17.50 km
	Negri-Paminano-Lalem9.00 km	Negri- Paminano- Lalem 9.00 km
	Adak-Awalkok-Idure10.00 km	Adak- Awalkok- Idure10.00 km
	Arut-awach 12.40 km)	Arut-awach 12.40 km)

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	0 (1. Mechanised Routine maintenance of 17 Km Pageya-Omel-Acet 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.)	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. 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.)
No. of bridges maintained	0 (NIL)	0 (Not Planned)
Non Standard Outputs:	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	1. District Road Committee meeting conducted 2. Road Equipments repaired and maintained 3. Road contractors, headmen and road gangs paid 4. Communities mobilised and sensitised on cross cutting issues
Conditional transfers for Road Maintenance		384,184
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	166,399	384,184
Donor Dev't:		0
<b>Total</b>	<b>166,399</b>	<b>384,184</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (1. Road committee formed 2. Road contractors paid 3. Communities mobilised and sensitised on cross cutting issues 4. Supervision and monitoring conducted)	0 (Not Planned)
Length in Km. of rural roads constructed	2 (1. Low cost sealing of 0.5 Km of Laroo-Pageya under RTI 2. Rehabilitation of 1.8 Km of Lalogi-Bario under RTI)	2 (1. Low cost sealing of 1.5 Km of Laroo-Pageya under RTI 2. Rehabilitation of 4.7 Km of Lalogi-Bario under RTI 3. Construction of Odek Bridge on jingkomi road. Underway)
Non Standard Outputs:	NIL	Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues

Roads and bridges (Depreciation)

370,610

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	119,041	370,610
Donor Dev't:		0
<b>Total</b>	<b>119,041</b>	<b>370,610</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (NIL)	0 (Not Planned)
Length in Km. of rural roads constructed	1 (1. Odek Bridge in Odek Sub county constructed.)	1 (1-Abutments for the Odek Bridge Completed)
Non Standard Outputs:	1. Road contractors paid 2. Supervision and monitoring conducted	All Road contractors paid All supervision and monitoring conducted

Roads and bridges (Depreciation) 2,278

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	90,657	2,278
Donor Dev't:		0
<b>Total</b>	<b>90,657</b>	<b>2,278</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained 2. District electrical systems are maintained 3. Reports on vehicles and other Equipments repaired and maintain	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained 2. District electrical systems are maintained 3. Reports on vehicles and other Equipments repaired and maintain
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Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Other		0

Wage Rec't:		0
Non Wage Rec't:	2,225	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,225</b>	<b>0</b>

**7b. Water**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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. 3 mothly sallary paid to 4 contract staff at the district headquater	1. 3 monthly sallary paid to 4 contract staff at the district headquater	
	2. storage and filling of document improved at DWO.	2. storage and filling of document improved at DWO.	
	3. Staff welfare met	3. Staff welfare met	
	4. Sector motor vehicles serviced and maintained at the district headquarters	4. Sector motor vehicles serviced and maintained at the district headquarters	
	5. Stationeries and	5. Stationeries an	
Contract Staff Salaries (Incl. Casuals, Temporary)			25,512
Allowances			0
Books, Periodicals & Newspapers			168
Computer supplies and Information Technology (IT)			0
Welfare and Entertainment			1,245
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			116
Telecommunications			458
Electricity			0
Water			113
Fuel, Lubricants and Oils			4,554
Maintenance - Civil			644
Wage Rec't:			
Non Wage Rec't:	2,781		168
Domestic Dev't:	13,304		32,641
Donor Dev't:			
<b>Total</b>	<b>16,085</b>		<b>32,809</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	0 (N/A)	0 (Planned for Quarter Four)
No. of sources tested for water quality	0 (N/A)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly WASH Coordination meeting held at DWO Booard room)	1 (Quarterly WASH Coordination meeting held at DWO Booard room)

# Vote: 508 Gulu District

# 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	<p>24 (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</p> <p>Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County</p> <p>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</p> <p>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</p> <p>Palero rwot obilo, Kal Ongak A&amp; B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County</p> <p>Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County</p> <p>Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County</p> <p>Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County</p> <p>Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County</p> <p>Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County</p> <p>Lakuba orapwoyo and Hiltop in Binya parish, Otikor, Oramuka, Okodo Awali &amp; Akoyo west all in Lamola parish in Odek Sub County</p> <p>Abwoch HC in Abwoch parish, Anyongocuny bwobomanam in Alolokum parish, Lamoncira &amp; Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County</p> <p>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</p> <p>and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)</p>	<p>24 (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</p> <p>Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County</p> <p>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</p> <p>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</p> <p>Palero rwot obilo, Kal Ongak A&amp; B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County</p> <p>Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County</p> <p>Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County</p> <p>Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County</p> <p>Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County</p> <p>Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County</p> <p>Lakuba orapwoyo and Hiltop in Binya parish, Otikor, Oramuka, Okodo Awali &amp; Akoyo west all in Lamola parish in Odek Sub County</p> <p>Abwoch HC in Abwoch parish, Anyongocuny bwobomanam in Alolokum parish, Lamoncira &amp; Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County</p> <p>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</p> <p>and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)</p>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	1 extension staff meetings held (DCDO Board)	1 extension staff meetings held (DCDO Board)

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Allowances</i>		744
<i>Printing, Stationery, Photocopying and Binding</i>		73
<i>Travel inland</i>		6,456
<i>Fuel, Lubricants and Oils</i>		13,745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,534	21,018
<i>Donor Dev't:</i>	5,250	
<b>Total</b>	<b>17,784</b>	<b>21,018</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	1 (1. Promotion of sanitaion activities carried out in all 12 sub counties and 4 divisions in the municipality 2. World Water Day commemorated at the selected sub county)	1 (1. Promotion of sanitaion activities carried out in all 12 sub counties and 4 divisions in the municipality 2. World Water Day commemorated at the selected sub county)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	2 (Two talk shows conducted over d radio station in Gulu Town Two stakeholders meetings held at Sub Counties)
No. of water user committees formed.	0 0	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)
No. Of Water User Committee members trained	0	23 (23 WUCs were trained for the following water points: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Lakala nganya ayweri in Paibona parish all in Awach Sub County)
Non Standard Outputs:	1. Sanitation promotion activies conducted in all 12 Sub Counites and 4 divisions of the municipality 2. World water day commemorated in selected subcounty,	1. Sanitation promotion activies conducted in all 12 Sub Counites and 4 divisions of the municipality 2. World water day commemorated in selected subcounty, 3. Home improvement campaign conducted in villages of Ongako and Odek Sub County.
<i>Hire of Venue (chairs, projector, etc)</i>		850
<i>Welfare and Entertainment</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		3,331
<i>Telecommunications</i>		926
<i>Travel inland</i>		8,616

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		4,164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,561
<i>Domestic Dev't:</i>	6,283	11,306
<i>Donor Dev't:</i>	10,490	
<b>Total</b>	<b>22,273</b>	<b>18,867</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	N/A	Not planned
<i>Other Fixed Assets (Depreciation)</i>		1,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	400	1,560
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>400</b>	<b>1,560</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	N/A	No activity implemented it is planned for Quarter Four
<i>Intangible Fixed Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	N/A	Some work still in progress
<i>Other Fixed Assets (Depreciation)</i>		9,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,406	9,364
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,406</b>	<b>9,364</b>
<b>Output: Construction of public latrines in RGCs</b>		

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of public latrines in RGCs and public places	0	1 (Construction of Public at Onwange market completed)
Non Standard Outputs:	N/A	Not planned
<i>Other Fixed Assets (Depreciation)</i>		1,076
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,144	1,076
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,144</b>	<b>1,076</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0	1 (Construction of public latrine at paloro labworomor trading centre)
Non Standard Outputs:	N/A	Not planned
<i>Other Fixed Assets (Depreciation)</i>		11,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,875	11,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,875</b>	<b>11,500</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Construction of the 3 SW in Agung in Oding parish Unyama Sub County ,  Hima in Tegot Parish Lakwana Sub County  Lakwatomer village in Ibakara parish Koro sub county)	5 (Construction of 5 shallow wells are underway at: Lakwela in Kal Ali parish Paicho Sub County, Lakwatomer Ibakara parish Koro Sub County, Otum pili Onyona parish Ongako Sub County, Agung Oding parish Unyama Sub County and Labworomor paidongo parish in Bobi Sub County.)
Non Standard Outputs:		Baseline survey conducted, WUCs sensitized and trained on critical requirements
<i>Other Fixed Assets (Depreciation)</i>		900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,500	900
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,500</b>	<b>900</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	21 (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)	10 (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)

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	15 (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)	10 (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)
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 Co	No activity planned in Quarter
<i>Other Fixed Assets (Depreciation)</i>		177,930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,311	177,930
<i>Donor Dev't:</i>	303,795	0
<b>Total</b>	<b>367,106</b>	<b>177,930</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	6 (Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Palaro centre Labworomor parish Palaro, 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.)	6 (Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Palaro centre Labworomor parish Palaro, 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.)
No. of deep boreholes drilled (hand pump, motorised)	5 (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)	5 (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)
Non Standard Outputs:		No activity planned in the Quarter
<i>Other Fixed Assets (Depreciation)</i>		235,280

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,014	235,280
Donor Dev't:		0
<b>Total</b>	<b>71,014</b>	<b>235,280</b>

**Additional information required by the sector on quarterly Performance**

The Road Gangs performances registered some improvement , the mechanised routine maintenances on Opit Awoo,Pageya Omel and Unyama Pageya progressed and The rehabilitation of Lalogi-Bario was completed

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1.One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. One departmental meetings held. 3. Twoconsultatio	1.One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. One departmental meetings held. 3. One consultati
General Staff Salaries		24,886
Allowances		1,440
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		255
Small Office Equipment		70
Bank Charges and other Bank related costs		0
Telecommunications		0
Electricity		400
Water		170
Fuel, Lubricants and Oils		0
Wage Rec't:	23,851	24,886
Non Wage Rec't:	3,389	2,335
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,240</b>	<b>27,220</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	100 (1.Acreage of natural forest conserved and enriched by planting.)	0 (Not implemented)
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**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	100 (Encourage men and women to participate in Voluntary tree planting and tree planting days in the district.)	70 (1. Encouraged men (43) and women (27) to participate in Voluntary tree planting and tree planting days through sensitisation in Lalogi, Odek, Koro and Bungatira.)
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 service	1. Six schools supported in tree planting in Lalogi (Akete, Idure P7) Koro (Otema Public, Koro Abili P7) and Bungatira (Bungatira Central and Bungatira P7)  2. Technical guidance and forestry extension services in Lalogi, Odek, Koro, Bungatira Awach, P
<i>Allowances</i>		560
<i>Licenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>560</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	0	0 (None)
No. of community members trained (Men and Women) in forestry management	50 (Train Community members trained on forestry management in the District.)	48 (Train 48 Community members trained on forestry management in Ongako)
Non Standard Outputs:	1. Train 100 men and women trained in agro forestry in the district.	Not implemented
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Special Meals and Drinks</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>2,370</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	12 (1. Monitoring and Compliance inspection undertaken in the entire district)	12 (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.

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Allowances		0
Computer supplies and Information Technology (IT)		400
Small Office Equipment		340
Travel inland		670
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	3,500	2,010
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>2,010</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (1.Community training in environment in opwoyo mal.)	1 (1.community training in wetland managemnt in Unyama and Tochi streams)
Non Standard Outputs:	1.Area(ha) of wetlands demarcated and restored. 2.One (1) wetland management action plans formulated. ( Unyama)	Produced wetland action plan for Cuda, wii aworanga streams
Allowances		1,960
Workshops and Seminars		2,462
Special Meals and Drinks		960
Travel inland		502
Fuel, Lubricants and Oils		915
Wage Rec't:		
Non Wage Rec't:	3,750	6,799
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>6,799</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	60 (1.Train the community on Re-afforestation and forestation on both public and private land.)	96 (96 community members trained on afforestation and reforestation in Unyama, Odek, and Sub Counties)
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	One monitoring conducted on wetland complince
Allowances		1,000
Advertising and Public Relations		0
Workshops and Seminars		0
Telecommunications		0
Travel inland		0

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Wage Rec't:

Non Wage Rec't: 3,750 1,000

Domestic Dev't:

Donor Dev't:

**Total** 3,750 1,000**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

100 (1.Train the community on Re-afforestation and forestation on both public and private land. 2.Encourage the population to participate in tree planting through national campaigns and provision of free and subsidized tree seedlings.)

96 (96 Community members of former IDP camps of Lakwana and Koro trained on reforestation and afforestation)

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

One monitoring report produced

Allowances 0

Workshops and Seminars 2,462

Computer supplies and Information Technology (IT) 960

Special Meals and Drinks 0

Printing, Stationery, Photocopying and Binding 750

Small Office Equipment 0

Telecommunications 40

Travel inland 231

Fuel, Lubricants and Oils 1,500

Wage Rec't: 0

Non Wage Rec't: 4,750 5,943

Domestic Dev't:

Donor Dev't:

**Total** 4,750 5,943**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

12 (Environmental monitoring and compliance survey undertaken in the entire district)

0 (Not implemented)

Non Standard Outputs:

Planned for fourth quarter

Allowances 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 3,250 0

Domestic Dev't:

Donor Dev't:

**Total** 3,250 0

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	12 (1. Carrying out Environmental monitoring in the entire district)	12 (Carried out Environmental monitoring in the entire district)
Non Standard Outputs:	1.Sensitizing the community on environmental laws and regulations. 2.Carrying out of compliance monitoring. 3.Screening of projects and EIAs review.	community sensitisation of environmental laws conducted in oyitino-katikati, kalamomiya -Bobi
<i>Travel inland</i>		231
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,369	2,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,369</b>	<b>2,521</b>

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

No. of new land disputes settled within FY	3 (Carrying out of community dialoge to settle Land disputes.)	0 (Not done)
Non Standard Outputs:	1.Surveying of Government (institutional) land . 2. Checking and Ploting of 250 survey jobs checked, 3. Processing of 250 land application. 4.Monitoring and Evaluation of the activities of the area land c	1. 4 district land.Surveyed 2. 50 survey jobs Checked and Ploted 3. 150 land application. Processed
<i>Allowances</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		133
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	2,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>2,183</b>

**Output: Infrastruture Planning**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	1. Monitoring of Infrastructure development in the whole district. 2. Approving of architectural plans approved in the whole district. 3. Providing guidance to developers in the Urban growth centres.	1. Community sensitised in Paicho (Cwero) in Physical planning. 2. Guidance provided to developers in Acet.
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		200
Travel inland		790
Wage Rec't:		
Non Wage Rec't:	1,575	1,490
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,575</b>	<b>1,490</b>

**Additional information required by the sector on quarterly Performance**

The department has received a double cabin truck from ACTED to aid the operations.

**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. 3 Departmental staff meetings with staff held at the District headquarters  2. Quarterly Sector OBT and reports produced and submitted to CAOs Office and Line Ministries  3. 3	1. 3 staff meetings held at the District headquarters  2.. 1 Quarterly OBT reports produced and submitted to CAOs Office for onward submission to the Line Ministries of Finance, Local government and MoGLSD  3. 3 Coord
Electricity		0
General Supply of Goods and Services		0
Travel inland		1,192
Fuel, Lubricants and Oils		5,082
Maintenance - Vehicles		500
General Staff Salaries		43,022
Allowances		5,310
Incapacity, death benefits and funeral expenses		150
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		740

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,529
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		660
<i>Wage Rec't:</i>	51,441	43,022
<i>Non Wage Rec't:</i>	13,456	15,163
<i>Domestic Dev't:</i>	1,679	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>66,575</b>	<b>58,184</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	15 (15 unaccompanied/abandoned children and children in institutions resettled within and outside Gulu District)	10 (10 unaccompanied/abandoned children and children in institutions resettled within and outside Gulu District)
Non Standard Outputs:	1. 40 FIT Persons from the CBOs within the District trained on Juvenile Justice at the District headquarters 2. Quarterly DOVCC meeting held at the District headquarters 3. 16 SOVC	1. Quarterly DOVCC meeting held at the District Headquarter. 2. 16 SOVCC meetings held at the Sub county in Gulu District. 3. 3 CP coordination meetings with partners held at the District headquarters. 4. 1 monitoring visits conducted to al
<i>Allowances</i>		145
<i>Workshops and Seminars</i>		2,095
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		882
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		620
<i>Travel inland</i>		708
<i>Fuel, Lubricants and Oils</i>		3,757
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,325	9,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	75,216	
<b>Total</b>	<b>83,541</b>	<b>9,007</b>
<b>Output: Social Rehabilitation Services</b>		

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1. 1 advocacy meeting conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters 2. 1 Older Persons Executive advocacy meetings held at the District level	1. 1 advocacy meeting conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters 2. 1 Older Persons Executive advocacy meetings held at the District level
Workshops and Seminars		0
Welfare and Entertainment		280
Printing, Stationery, Photocopying and Binding		165
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		300
Fuel, Lubricants and Oils		560
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,275	1,305
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,275</b>	<b>1,305</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	14 (14 Community Development Workers recruited and deployed to work in all t)	14 (14 Community Development Workers recruited and deployed to work in all the 12 sub-counties)
Non Standard Outputs:	1. 160 Group leader in the sub counties of koro, Bobi, Unyama and Ongako in Gulu District trained on group dynamics  2. 1 review meetings on community development service delivery held with community development workers on community at the District h	1. 1 review meetings conducted with community development workers at the District headquarters  2. 1 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Gulu District  3. 128 Community groups and
Workshops and Seminars		2,000
Welfare and Entertainment		835
Printing, Stationery, Photocopying and Binding		395
Bank Charges and other Bank related costs		0
Telecommunications		435
Travel inland		580
Fuel, Lubricants and Oils		55

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,296	4,300
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,296</b>	<b>4,300</b>
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**Output: Adult Learning**

No. FAL Learners Trained	4000 (4000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)	3000 (3000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)
Non Standard Outputs:	1. Quarterly FAL stake holders review meetings held at the District Hqtrs  2. 80 elected leaders trained on issues regarding functional literacy in Gulu District  3. Quarterly FAL monitoring visits conducted i	1. 1 Quarterly FAL stake holders review meetings held at the District Hqtrs  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

<i>Allowances</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,627	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,627</b>	<b>0</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:	1. 3 coordination meetings conducted on GBV response and prevention programmes at the district. 2. 1 Multi Sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties. 3. 1 International women's day celebrated	1. 3 coordination meetings conducted on GBV response and prevention programmes at the district.
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<i>Allowances</i>		2,820
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		2,820
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*Domestic Dev't:*

<i>Donor Dev't:</i>	9,000	
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<b>Total</b>	<b>9,000</b>	<b>2,820</b>
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**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	70 (45 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)	46 (46 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)
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**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1. 45 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu  2. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu  3. 70 Sureties for J	1. 46 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu  2. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu  3. 51 Sureties for J
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		60
Small Office Equipment		90
Telecommunications		60
Other Utilities- (fuel, gas, firewood, charcoal)		3,176
Travel inland		900
Fuel, Lubricants and Oils		985
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,246	5,451
Domestic Dev't:		
Donor Dev't:	5,000	
<b>Total</b>	<b>9,246</b>	<b>5,451</b>

**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-county and Division level)	1 (District Youth Council members supported to carry out their monthly meetings at the Sub-county and Division level)
Non Standard Outputs:	1. 1 Executive Youth council meetings held at the District headquarter  2. 48 Youth Council Executives trained on their roles at the District headquarters  3. 50 unemployed Youth trained in the entrepreneurship development and supported with Y	1. 1 Executive Youth council meetings held at the District headquarte  2. 1 monitoring visit conducted on Youth project activities at the sub-county level
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	6,323	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>6,323</b>	<b>0</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	15 (15 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties in gulu District.)	15 (15 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties in Gulu District.)
Non Standard Outputs:	1. 4 PWD groups formed, registered and supported with IGAs at the District headquarters 2.. 1 PWD Special Grant Committee meeting conducted at the District head quarters 3. 1 Monitori	1. 2 PWD groups formed, registered and supported with IGAs at the District headquarters 2.. 1 PWD Special Grant Committee meeting conducted at the District head quarters 3. 1 Monitoring and Support supervision of PWDs groups conducted at S
<i>Printing, Stationery, Photocopying and Binding</i>		435
<i>Telecommunications</i>		120
<i>Travel inland</i>		1,080
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,569	2,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,569</b>	<b>2,115</b>

**Output: Work based inspections**

Non Standard Outputs:	1. 25 Labour Dispute cases settled at the district headquarters. 2. 1 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office 3. 40 inspection visit conducted in 160 workplaces within the District	1. 160 Labour Dispute cases settled at the district headquarters. 2.. 40 inspection visit conducted in 160 workplaces within the District. 3.. 1 International Labor day commemorated at Kaunda ground Gulu Municipality. 4. Office equipment
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Wage Rec't:

Non Wage Rec't: 2,035 0

Domestic Dev't:

Donor Dev't:

**Total** 2,035 **0****Output: Labour dispute settlement**

Non Standard Outputs:

1. 2 workers compensated under workman's compensation at the District Headquarters

1. 6 workers compensated under the workman compensation scheme.

Printing, Stationery, Photocopying and Binding 374

Telecommunications 200

Travel inland 276

Fuel, Lubricants and Oils 150

Compensation to 3rd Parties 3,000

Wage Rec't:

Non Wage Rec't: 3,035 4,000

Domestic Dev't:

Donor Dev't:

**Total** 3,035 **4,000****Output: Reprmentation on Women's Councils**

No. of women councils supported

1 (1 women council supported at the district)

1 (1.1 women council supported at the district)

Non Standard Outputs:

1. 1 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.

1. 1 Training workshops for Women Council members II conducted on gender based violence at Bobi Sub county

2. 1 meetings conducted for District Womens Council meeting held at district hqtrs

2. 1 meetings conducted for District Womens Council meeting held at district hqtrs

3. 1 Interanational Womens Day Commemo

Welfare and Entertainment 415

Printing, Stationery, Photocopying and Binding 168

Telecommunications 290

Travel inland 660

Fuel, Lubricants and Oils 180

Wage Rec't:

Non Wage Rec't: 1,323 1,713

Domestic Dev't:

Donor Dev't:

**Total** 1,323 **1,713**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1. 07 Staff paid Monthly Salary at District HQs	1. 07 Staff paid Monthly Salary at District HQs
	2. 04 Support Staff paid Lunch allowances at District HQs	2. 04 Support Staff paid Lunch allowances at District HQs
	3. Office equipment and facilities Serviced and maintained at District HQs	3. Photocopying Machine, Vehicle and Motorcycle Serviced and maintained at District HQs
	4. Fuel and Lubricants procured and used for office running at	4. Fuel and Lubricants procured and used for offi
<i>General Staff Salaries</i>		10,735
<i>Allowances</i>		1,486
<i>Advertising and Public Relations</i>		460
<i>Books, Periodicals &amp; Newspapers</i>		256
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		6,582
<i>Printing, Stationery, Photocopying and Binding</i>		3,340
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		77
<i>Travel inland</i>		5,725
<i>Fuel, Lubricants and Oils</i>		5,340
<i>Maintenance - Vehicles</i>		6,013
<i>Wage Rec't:</i>	9,930	10,735
<i>Non Wage Rec't:</i>	8,811	26,083
<i>Domestic Dev't:</i>	2,823	3,196
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,564</b>	<b>40,015</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (01 Council meeting conducted and 01 set of Minutes produced at the District HQs)	2 (02 Council meetings conducted and 01 set of Minutes produced at the District HQs)
No of Minutes of TPC meetings	3 (03 Technical Planning Committee Meetings held and 03 sets of DTPC Minutes produced at the District HQs)	3 (03 Technical Planning Committee Meetings held and 03 sets of DTPC Minutes produced at the District HQs)
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	0 (Senior Planner and Population Officer recruitment process started at the District HQs)

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1. 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  2. Annual District Budget Conference held and report produced	1. Annual District Budget Conference for the FY 2015/16 held and report produced at the District Hqs  2. 12 LLGs provided technical Support in planning process  3. News papers for office procured for 3 Months at the District H/Qs
Allowances		408
Printing, Stationery, Photocopying and Binding		1,778
Travel inland		1,098
Fuel, Lubricants and Oils		945
Wage Rec't:		
Non Wage Rec't:	4,125	4,229
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>5,375</b>	<b>4,229</b>
<b>Output: Statistical data collection</b>		
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 4. One	Cartridge procured at the District H/Qs
Computer supplies and Information Technology (IT)		340
Wage Rec't:		
Non Wage Rec't:	1,980	340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,980</b>	<b>340</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	1. Population Situation Analysis developed. 2. Population action plan reviewed. 3. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans). 4. LG supported to Assess population indicators. 5.	No activity implemented
Allowances		0

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,375	0
Domestic Dev't:		
Donor Dev't:	5,706	
<b>Total</b>	<b>15,081</b>	<b>0</b>

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

Non Standard Outputs:	1.(01) Monitoring visit of LGMSD Investment Projects/programme conducted in 12 LLGs, (01) Report produced and shared at the DTPC and DEC meeting at the District HQs	1.(01) Monitoring visit of LGMSD Investment Projects/programme conducted in 12 LLGs for Q3 for the FY 2014/15 and (01) Report produced and shared at the DTPC and DEC meeting at the District HQs
	2. (01) Joint Multi-sectoral Monitoring visit of PAF funded projects conducted in 12 LL	2. (01) Joint Multi-sectoral Monitoring visit of PAF fund
Allowances		216
Printing, Stationery, Photocopying and Binding		872
Travel inland		5,608
Fuel, Lubricants and Oils		890
Wage Rec't:		
Non Wage Rec't:	2,500	3,530
Domestic Dev't:	3,324	4,056
Donor Dev't:		
<b>Total</b>	<b>5,824</b>	<b>7,586</b>

**Additional information required by the sector on quarterly Performance**

1. Procurement process especially producing Purchase requisition and LPO for procuring of Fuel need to be speeded up to ensure speedy absorption of funds
2. There is need to modify the OBT System so that Mini data base can be created for

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	1. One Audit programmes prepared and coordinated. At the Head Quarter  2. One quarterly progress reports prepared and submitted to council, at the District Head Quarter  3. staffs facilitated to attend one meetings of association of Internal	1. One Audit programme prepared coordinated, at the district head quarters.  2. One quarterly progress report prepared and submitted to the standing committee of finance.  3. Salaries paid monthly for two staff in the department at the district head
General Staff Salaries		9,629
Printing, Stationery, Photocopying and Binding		190
Small Office Equipment		322
Bank Charges and other Bank related costs		29
Subscriptions		250
Travel inland		1,000
Fuel, Lubricants and Oils		200
Wage Rec't:	11,425	9,629
Non Wage Rec't:	2,500	1,991
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,925</b>	<b>11,620</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (District headquarter, subcounties, Municipality, Schools, Healthcentres)	1 (District Headquarters, subcounties, municipality, schools, health centres Audited)
Date of submitting Quarterly Internal Audit Reports	15/05/14 (District headquarter, subcounties, Municipality, Schools, Healthcentres)	15/05/15 (district headquarters, subcounties, municipality, schools, health centres)
Non Standard Outputs:	1. One quarterly statutory reports produced at the District Head Office and the Sub-Counties.  2. One monitoring report produced at the district head office.	1. One quarterly statutory audit report produced at the district headquarters.  2. One monitoring report produced at the district head office
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,775
Fuel, Lubricants and Oils		2,295
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	8,016	4,070
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,016</b>	<b>4,070</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

1. more training for audit staff to enable them run reports that can aid their work and give informed decisions to management. 2. more resources be allocated to bridge the funding gap.

<i>Wage Rec't:</i>	3,813,694	3,417,775
<i>Non Wage Rec't:</i>	2,106,656	2,106,656
<i>Domestic Dev't:</i>	1,705,111	1,705,111
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,402,741</b>	<b>7,402,741</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***Ia. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	4 DDMC meetings held	32 TMM meetings held	0	Inadequate funding to facilitate all the departmental activities effectively.
	48 TMM meetings held	3 monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q		
	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		
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	9 DTPC meetings conducted		
	12 DTPC meetings conducted at District head office			
	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			
	12 DEC meetings held			
	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			

***Expenditure***

211101 General Staff Salaries	<b>565,673</b>	393,982	69.6%
211103 Allowances	<b>164,281</b>	87,747	53.4%
213002 Incapacity, death benefits and funeral expenses	<b>580</b>	150	25.9%
221007 Books, Periodicals & Newspapers	<b>1,472</b>	993	67.4%
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	1,280	51.2%
221009 Welfare and Entertainment	<b>9,480</b>	9,411	99.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	4,457	178.3%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>1a. Administration</i></b>				
221012 Small Office Equipment	2,500	2,298	91.9%	
221014 Bank Charges and other Bank related costs	800	240	30.0%	
222001 Telecommunications	500	290	58.0%	
227001 Travel inland	14,760	37,107	251.4%	
227004 Fuel, Lubricants and Oils	12,320	24,931	202.4%	
228002 Maintenance - Vehicles	7,000	7,000	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	888	565	63.6%	
Wage Rec't:	565,673	Wage Rec't: 393,982	Wage Rec't: 69.6%	
Non Wage Rec't:	220,081	Non Wage Rec't: 176,468	Non Wage Rec't: 80.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>785,754</b>	<b>Total 570,450</b>	<b>Total 72.6%</b>	

**Output: Human Resource Management**

0

There were challenges with the online E - registration of staff

Inadequate staff in some sectors.

Many capacity building needs and gaps to be effectively funded and filled due to wage bill limitations

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

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		
	8 Disciplinary committee meetings conducted at the District Head quarters	2 Disciplinary committee meeting conducted at the District Head quarters		
	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		
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12 )			
	60 Pensioners paid off their Pension			
	Monthly Submissions to DSC made at the District head quarters.			
	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.			
	1 District recruitment plan developed at the District Head quarters.			
	One District Capacity building plan developed at the District head quarters			
	4 Rewards committee meetings held at the District head quarters and the LLGs			
	Pay change reports submitted to the Ministry of Public Service Monthly (12).			
	Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service Monthly (12)			
	Payrolls printed			

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Monthly (12)

*Expenditure*

221008 Computer supplies and Information Technology (IT)	18,257	3,650	20.0%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	13,000	3,846	29.6%
222001 Telecommunications	1,250	300	24.0%
227001 Travel inland	18,000	15,404	85.6%
227004 Fuel, Lubricants and Oils	7,499	6,428	85.7%
228002 Maintenance - Vehicles	666	400	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,179	30,228	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,179</b>	<b>30,228</b>	<b>51.1%</b>

**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 and implemented at the district HQs)	#Error	Donor funding not fourth coming, affecting the implementation of most planned activities.
No. (and type) of capacity building sessions undertaken	25 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla)	10 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla- institutional training, work place work shops)	40.00	Many capacity needs to be addressed
				Inadequate funds
				Challenges in funds transfer at the bank hosting the LGMSD account

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Non Standard Outputs:	02 Parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi	The 50 copies of capacity building plan printed and bounded in Gulu.		
	One Sub-County Chief trained in PGD HRM in UMI Kila	The 2 forestry staff not yet trained in tree planting and mgt. in Nyabyeya forestry college.		
	10 accountants trained in their professional accounting course.	Stationery purchased and computers maintained in the PHROs office.		
	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu .	Technical support		
	PAS 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 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			
	2 forestry staff trained in tree planting and mgt. in Nyabyeya forestry college.			
	Two staff attached for hands on training.			
	M/E carried out in all the 12 LLGs by PHRO.			
	60 staff from LLGs trained in performance appraisal in GDLG.			
	50 staff trained in O&Mof projects in GDLG.			
	CBP rolled and realigned in GDLG.			
	3 CDOs trained in certificate in Admin Law for LDC Kila.			
	Stationery purchased and computers maintained in the			

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

PHROs office.

45 Councilors and Sub-County Chiefs trained in project M/E and report writing by the District resource pool in GDLG.

12 Sub-County Chiefs mentored in Planning, performance mgt., intergrtation of population issues in the Development Plans in the Sub-Counties by District resource pool.

139 District, LLG Councilors, District staff trained on M/E - GDLG.

20 District staff and Councilors trained in Computer skills in GDLG.

Technical support to the office of the District Chairperson provided

55 trained in financial planning and reporting at GDLG.

20 staff from the Education sector trained in record Mgt skills - 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

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

the mentoring exercises.

*Expenditure*

221003 Staff Training	100,000	45,102	45.1%
221008 Computer supplies and Information Technology (IT)	0	2,547	N/A
221011 Printing, Stationery, Photocopying and Binding	12,847	496	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,847	48,145	80.4%
Donor Dev't:	116,998	0	0.0%
<b>Total</b>	<b>176,845</b>	<b>48,145</b>	<b>27.2%</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	68 (District H/Qtrs and Sub-Counties)	3 (3% of posts of LG established posts filled at the District H/Qtrs and Sub-Counties)	4.41	Low level of compliance to planned targets by some LLGs  Role conflicts between the Political and technical officials in some Sub-counties.  Inadequate staff in some sectors and LLGs.
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Routine coordination of section staff undertaken	Routine coordination of section staff undertaken		
	Quarterly Sub- county meetings conducted at the County head quarters.	Three Sub- county meetings conducted at the District head quarters and the Sub-County H/Qtrs (3).		
	4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	2 inspection, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties		
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG			
	2 District Lawyers procured at the District head offices.			
	8 Departmental meetings conducted.			
	All National, international and Local functions organised and coordinated at the District and LLGs.			
	1 Valuation exercise conducted at the District Head offices and the LLGs.			
	1 DDP, 1 Budget, and 1 BFP produced at the District head office			
	4 Quarterly reports produced at the District head office.			
	1 Board of survey exercise conducted.			
	40 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			

*Expenditure*

211103 Allowances	5,200	5,166	99.3%
221007 Books, Periodicals & Newspapers	1,464	591	40.4%
221009 Welfare and Entertainment	13,000	11,090	85.3%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

221011 Printing, Stationery, Photocopying and Binding	3,300	750	22.7%	
221012 Small Office Equipment	800	330	41.3%	
221014 Bank Charges and other Bank related costs	2,000	87	4.4%	
225002 Consultancy Services- Long-term	20,000	19,788	98.9%	
227001 Travel inland	8,532	6,699	78.5%	
227004 Fuel, Lubricants and Oils	8,500	7,100	83.5%	
228002 Maintenance - Vehicles	10,000	9,925	99.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	89,796	61,527	68.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>89,796</b>	<b>61,527</b>	<b>68.5%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	Coverage of all public events at the District head qtrs and the LLGs conducted	District Information center maintained and stocked with assorted publication and a few electronic recordings - census exercise documentation.	0	Inadequate staff in the sector.
	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		The only officer at the unit has been unwell for a while
	Information disseminated at the District head offices and the LLGs on a routine basis	Coordination meeting		
	12 Coordination meetings with media houses conducted at the District head offices			
	2 District profiles and supplements prepared and published to the public in January and October			
	Important public documents translated.			

**Expenditure**

221001 Advertising and Public Relations	3,000	1,500	50.0%
221007 Books, Periodicals & Newspapers	400	200	50.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
222001 Telecommunications	500	250	50.0%
227001 Travel inland	1,800	280	15.6%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	Non Wage Rec't:	3,230	Non Wage Rec't:	44.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>3,230</b>	<b>Total</b>	<b>44.9%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	12 (IFMS system serviced at the Head Quarters monthly)	9 (IFMS system serviced at the Head Quarters monthly)	75.00	No major challenge
No. of monitoring reports generated	12 (12 monitoring/servicing reports produced at the District Headquarters)	9 (3 monitoring/servicing reports produced at the District Headquarters)	75.00	
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.		

*Expenditure*

221016 IFMS Recurrent costs	30,000	11,523	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	11,523	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	11,523	38.4%

**Output: PRDP-Monitoring**

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)	3 (3 reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	75.00	Late production of reports
No. of monitoring visits conducted	4 (Sub-County, County and Hqtrs)	3 (3 monitoring visits conducted on all PRDP and PAF activities / Projects in the Sub-Counties and the LLGs.)	75.00	Poor adherence to the monitoring schedule by some stakeholders
Non Standard Outputs:	All PRDP and PAF activities / Projects Monitoring carried out quarterly (4)	All PRDP and PAF activities / Projects Monitoring carried out in the two quarters (2)		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,832		3,307		56.7%
227001 Travel inland	30,000		20,407		68.0%
227004 Fuel, Lubricants and Oils	15,000		4,850		32.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,832	Non Wage Rec't:	28,564	Non Wage Rec't:	56.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,832</b>	<b>Total</b>	<b>28,564</b>	<b>Total</b>	<b>56.2%</b>

**Output: Local Policing**

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

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	0	Insufficient funds
	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		Inadequate manpower especially at the LLGs
	Routine Community policing programs conducted at community level.	Routine Community policing programs conducted at community level.		
	Security provided to all National, international and local events at the LLG and the H/Q.	Secur		
	150 Suspects arrested and taken to Court at District and LLG level			
	8 Consultative meetings held at the H/qtrs.			

**Expenditure**

211103 Allowances	1,000	810	81.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
222001 Telecommunications	1,200	600	50.0%
223004 Guard and Security services	7,765	6,800	87.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,265	9,210	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,265</b>	<b>9,210</b>	<b>75.1%</b>

**Output: Records Management**

0	Inadequate staff in the sector
	There is still poor records management practices by some stakeholders
	Limited funds to adequately purchase records supplies
	Inadequate facilities to support records management effectively

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

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)	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 cou
	Routine file census and weeding conducted at the District Headquarters	
	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	

**Expenditure**

211103 Allowances	1,000	450	45.0%
221008 Computer supplies and Information Technology (IT)	1,000	870	87.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90.0%
221012 Small Office Equipment	1,500	680	45.3%
227001 Travel inland	1,000	556	55.6%
227004 Fuel, Lubricants and Oils	759	535	70.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,759	3,991	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,759</b>	<b>3,991</b>	<b>45.6%</b>

**Output: Procurement Services**

0	Inadequate funding to adequately facilitate the units activities.
	Poor reponse of user Deaprtment to PDU requests.

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

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.
	12 Contracts committee meetings held at the district headquarter	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
	4 Advertisements for sourcing for providers placed in the newspapers	850 bids documents produced at the d
	1200 bids documents produced at the district headquarter	
	8 Evaluation reports produced at the district headquarter	
	350 Contract documents produced at the district headquarter	
	12 Contracts committee minutes produced at the district headquarter	
	4 Quarterly reports produced and submitted.	

**Expenditure**

211103 Allowances	2,000	1,725	86.3%
221001 Advertising and Public Relations	8,000	4,590	57.4%
221002 Workshops and Seminars	1,500	740	49.3%
221008 Computer supplies and Information Technology (IT)	1,500	1,130	75.3%
221009 Welfare and Entertainment	1,000	924	92.4%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,913	36.4%
221012 Small Office Equipment	3,380	1,654	48.9%
227001 Travel inland	6,200	5,696	91.9%
227004 Fuel, Lubricants and Oils	1,500	455	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,080	19,827	56.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,080</b>	<b>19,827</b>	<b>56.5%</b>

**3. Capital Purchases****Output: Other Capital**

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters	0	No major challenge
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*Expenditure*

231001 Non Residential buildings (Depreciation)	2,144,439	975,715	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,144,439	975,715	45.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,144,439</b>	<b>975,715</b>	<b>45.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.)	#Error	Delay in updating payroll details for teachers and health workers. Problem of apportioning actual performance of PAYE, Loan deductions and hard to reach allowance on decentralised departmental salary budgets.
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:

- |  |  |
|--|--|
| <p>1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.</p> <p>2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>4 .Printing works procured</p> <p>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.</p> <p>6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.</p> <p>7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.</p> <p>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.</p> <p>10. 4 Quarterly Accounting warrants issued to all the Departments</p> <p>11.Copies of responses to audit management letters and audit queries from Auditor General</p> | <p>1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.</p> <p>2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> |
|--|--|

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

and other organs of government  
compiled and submitted at the  
District Head Office

*Expenditure*

223005 Electricity	10,000	6,177	61.8%
223006 Water	5,000	742	14.8%
227001 Travel inland	12,000	11,800	98.3%
227004 Fuel, Lubricants and Oils	12,000	11,657	97.1%
228002 Maintenance - Vehicles	8,000	11,462	143.3%
211101 General Staff Salaries	221,527	94,730	42.8%
211103 Allowances	35,860	16,688	46.5%
221007 Books, Periodicals & Newspapers	1,000	648	64.8%
221009 Welfare and Entertainment	4,000	1,680	42.0%
221011 Printing, Stationery, Photocopying and Binding	34,759	22,157	63.7%
221012 Small Office Equipment	1,500	1,175	78.3%
221014 Bank Charges and other Bank related costs	2,000	255	12.8%
221016 IFMS Recurrent costs	5,000	1,633	32.7%
222001 Telecommunications	5,400	3,793	70.2%
Wage Rec't:	221,527	Wage Rec't: 94,730	Wage Rec't: 42.8%
Non Wage Rec't:	159,234	Non Wage Rec't: 89,866	Non Wage Rec't: 56.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>380,761</b>	<b>Total 184,596</b>	<b>Total 48.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	96000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	156074000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	162.58	Sub counties failed to prepare revenue returns on time through out the quarter. The exceptional performance of other local revenue collection was due to land compensation by UNRA and payment for rental of council property
Value of Other Local Revenue Collections	524927158 (In all the Sub-Counties and district Head Office)	420712955 (At the District Head Office and the Sub-Counties and other Institutions within the District)	80.15	
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	0	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 54 parishes	1. Two Supervision report on local revenue collection in the 12 sub counties and 54 parishes
	2. Five year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter	2. one Quarterly tax payer register compiled and updated
	3. Annual tax payer register compiled and updated	3 One. District registered Tax payers data bas
	4. Sensitization of tax payers conducted and tax education reports produced	
	5. District registered Tax payers data base maintained.	
	6. Formulation of the Sub-County Revenue enhancement Committee.	
	7. Local revenue rates assessed annually.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	950	47.5%
222001 Telecommunications	500	250	50.0%
227001 Travel inland	10,000	1,886	18.9%
227004 Fuel, Lubricants and Oils	6,500	3,647	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	6,733	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>6,733</b>	<b>29.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	( )	30/04/2015 (At the District Head Office)	0	There was delayed submission of BFP due to difficulties of updating payroll information especially for teachers and health workers
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Gulu District council hall.)	30/03/2015 (Gulu District council hall.)	#Error	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.	1. One departmental budget frame work paper prepared and compiled at the District headquarter.
	2. 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. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.	3. Two Quarter
	4. Quarterly (4) departmental warrants issued.	
	5. Departmental Supplementaries, Virements and allocations prepared, compiled and presented to District Council, DEC, DTPC	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	100	3.3%
221012 Small Office Equipment	500	500	100.0%
227004 Fuel, Lubricants and Oils	3,000	585	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,501	1,185	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,501</b>	<b>1,185</b>	<b>6.1%</b>

**Output: LG Expenditure mangement Services**

0 None

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.
	2.4 Quarterly mentoring on Financial management and Accountability on the IFMS	2. One Quarterly mentoring on Financial management and Accountability on the IFMS
	3 Departmental transaction and posting on the IFMS . Supervised.	3 Departmental transaction and posting on the IFMS . Supervised.

*Expenditure*

221009 Welfare and Entertainment	2,000	450	22.5%
227001 Travel inland	2,000	1,830	91.5%
227004 Fuel, Lubricants and Oils	2,000	1,450	72.5%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	3,730	<i>Non Wage Rec't:</i>	53.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>3,730</b>	<b>Total</b>	<b>53.3%</b>

**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.)	#Error	There was incomplete response to internal audit management letter due to poor coordination and lack of cooperation from the line department.
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.9 Monthly, 3 quarterly financial reports prepared submitted to DEC at the District Hqtrs		
	2. 12 Departmental financial report prepared at District Hqtr	2. 3 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. One Responses to Internal Audit management letters and Management responses to Audit queri		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	489	24.5%		
227001 Travel inland	2,000	1,986	99.3%		
227004 Fuel, Lubricants and Oils	1,000	924	92.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,310	Non Wage Rec't:	3,399	Non Wage Rec't:	46.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,310	Total	3,399	Total	46.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0 The Sector exhibited low performance due

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	1. 09 staff salaries paid for 12 months at District Hqts.	1. 09 staff salaries paid for 09 months at District Hqts.		to problem of budget upload of figures for many vote lines in the IFMS.
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services supplied to the Department for 09 months .at the District HQs.		
	3. Level of staff motivation and welfare in the Department improved upon.	3. Level of 09 staff motivation and welfare in the Department improved upon in 09 months		
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	4. 05		
	5. All 03 Statutory Organs of the Council effectively coordinated.			

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	1,000	150	15.0%
221001 Advertising and Public Relations	800	350	43.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,279	91.2%
221014 Bank Charges and other Bank related costs	630	42	6.6%
221017 Subscriptions	5,000	5,000	100.0%
222001 Telecommunications	2,940	1,940	66.0%
211101 General Staff Salaries	66,576	40,987	61.6%
211103 Allowances	7,273	4,051	55.7%
227001 Travel inland	1,120	1,200	107.1%
227004 Fuel, Lubricants and Oils	13,000	13,954	107.3%
228002 Maintenance - Vehicles	3,000	3,580	119.3%
Wage Rec't:	66,576	Wage Rec't: 40,987	Wage Rec't: 61.6%
Non Wage Rec't:	41,163	Non Wage Rec't: 32,545	Non Wage Rec't: 79.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>107,739</b>	<b>Total 73,532</b>	<b>Total 68.3%</b>

**Output: LG procurement management services**

		0	N/A
Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Goods and services procured at the District Headquarters for 06 months.	

*Expenditure*

211103 Allowances	5,299	1,673	31.6%
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,299</b>	<i>Non Wage Rec't:</i>	1,673	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,299</b>	<b>Total</b>	<b>1,673</b>	<b>Total</b>	<b>31.6%</b>

**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). 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)</p> <p>3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports compiled and submitted at the District HQs.</p>	<p>1). 09 Months emoluments of DSC Chairperson paid at the District HQs</p> <p>2) 443 cases handled :- 08 Staff appointed on contract, 172 confirmed, 10 study leaves, 09 promotion, 79 regularisations, and 21, 01 Acting appointment, 02 Disciplined and 04 Deferred</p>	0	The Sector performed exceptionally well above planned activity because of accumulated work in the previous quarter.
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**Expenditure**

211101 General Staff Salaries	24,523	7,212	29.4%		
211103 Allowances	8,980	3,945	43.9%		
213002 Incapacity, death benefits and funeral expenses	500	200	40.0%		
213004 Gratuity Expenses	0	1,200	N/A		
221001 Advertising and Public Relations	7,729	275	3.6%		
221004 Recruitment Expenses	8,000	2,170	27.1%		
221007 Books, Periodicals & Newspapers	960	409	42.6%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,176	29.4%		
221012 Small Office Equipment	1,000	400	40.0%		
222001 Telecommunications	600	150	25.0%		
227001 Travel inland	34,000	17,230	50.7%		
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%		
Wage Rec't:	24,523	Wage Rec't:	7,212	Wage Rec't:	29.4%
Non Wage Rec't:	72,469	Non Wage Rec't:	29,155	Non Wage Rec't:	40.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,992	Total	36,367	Total	37.5%

**Output: LG Land management services**

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	2 (02 Board meetings held and 02 sets of Minutes at the District HQ)	50.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	816 (1). (Fresh applications: 280 urban land, 450 rural land), (Lease extensions / renewals 186)	313 (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.)	38.36	
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 &amp; submitted to relevant Authorities.</p> <p>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.</p> <p>04. Refresher training for Area Land Committees.</p>	No activity implemented		

*Expenditure*

211103 Allowances	21,600	3,540	16.4%
221011 Printing, Stationery, Photocopying and Binding	1,215	500	41.2%
222003 Information and communications technology (ICT)	70,781	31,596	44.6%
227001 Travel inland	6,520	170	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,676	35,806	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,676</b>	<b>35,806</b>	<b>35.6%</b>

**Output: LG Financial Accountability**

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 ( 01 Audit General Report on Gulu District for 2010/2011 considered and recommendations made at District Head quarters.)	.00	The Sector exhibited excellent performance due to timely release for its operations.
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

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 & 01 meeting of 2 days conducted, and 03 sets of Minutes produced at the District HQs)	50.00	
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.		

*Expenditure*

211103 Allowances	800	400	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,206	548	45.4%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	11,840	5,920	50.0%
227004 Fuel, Lubricants and Oils	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,526	7,118	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,526</b>	<b>7,118</b>	<b>49.0%</b>

**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). 05 Council meetings conducted and 05 sets of Minutes produced at the District HQs.	0	Policy change on Laying on Table of the 5 Yr DDP II for 2015/16-2019/2020 before approval by Council brought about over performance during this Qtr.
	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 09 months Emoluments at the District HQS.		
	3). 12 monthly allowances paid to District Councillors at the District HQs.	3). 24 District Councillors		
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.			

*Expenditure*

211101 General Staff Salaries	141,149	42,724	30.3%
211103 Allowances	74,583	40,450	54.2%
212105 Pension and Gratuity for Local Governments	7,800	3,896	49.9%
227001 Travel inland	42,300	39,732	93.9%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>141,149</b>	<i>Wage Rec't:</i>	42,724	<i>Wage Rec't:</i>	30.3%
<i>Non Wage Rec't:</i>	<b>124,683</b>	<i>Non Wage Rec't:</i>	68,764	<i>Non Wage Rec't:</i>	55.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>15,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>280,832</b>	<b>Total</b>	<b>111,488</b>	<b>Total</b>	<b>39.7%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<p>1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced &amp; 24 Committee Reports produced and presented to Council at the District HQs</p> <p>2) 04 Sectoral draft DDPs and 04 Sectoral Annual Draft Budgets and Annual Workplans presented to Council at the District HQs.</p> <p>3) Assorted Sectoral policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..</p> <p>4) Revenue and Expenditure returns, Contracts Committee reports and other reports reviewed and recommendations made to Council at the District Hqs.</p>	<p>1) 16 Standing Committee Meetings held , 16 sets of Minutes produced &amp; 12 Committee Reports produced, Deptal /sectoral &amp; 5 yr DDP II for 2015/16-2019/20 discussed and presented to Council at the District HQs</p> <p>2) Assorted Sectoral policy guidance given</p>	0	Timely allocation of Local Revenue share for Committee activities in terms of allowances to Hon. Councillors.
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*Expenditure*

227001 Travel inland	<b>43,000</b>	43,375	100.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>43,000</b>	43,375	100.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>43,000</b>	<b>43,375</b>	<b>100.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing**

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

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 establised in Ongako, Bobi, Bungatira and Patiko .</p> <p>13. Four production activities monitored Production commeeety .</p>	<p>1.Four planing and review meeting conducted at District Hqr.</p> <p>2.Four consultation visit made to MAAIF Hqr. Entebbe.</p> <p>3.One supervisiory visit made to all 12 subcounties</p> <p>4.Two monitoring of P</p>	0	Late release of operation facilitation to the Department. Inadequate funding
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*Expenditure*

211101 General Staff Salaries	<b>504,959</b>	142,545	28.2%
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

221008 Computer supplies and Information Technology (IT)	2,500	70	2.8%	
221011 Printing, Stationery, Photocopying and Binding	4,500	743	16.5%	
222001 Telecommunications	1,500	190	12.7%	
223005 Electricity	3,500	1,200	34.3%	
223006 Water	1,500	150	10.0%	
224001 Medical and Agricultural supplies	90,163	2,720	3.0%	
227001 Travel inland	28,890	18,177	62.9%	
227004 Fuel, Lubricants and Oils	20,000	12,814	64.1%	
228002 Maintenance - Vehicles	10,858	3,305	30.4%	
228004 Maintenance – Other	3,000	313	10.4%	
Wage Rec't:	504,959	Wage Rec't: 142,545	Wage Rec't: 28.2%	
Non Wage Rec't:	150,411	Non Wage Rec't: 39,682	Non Wage Rec't: 26.4%	
Domestic Dev't:	16,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>671,370</b>	<b>Total 182,227</b>	<b>Total 27.1%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Indaequate funding Under staffing
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:

- |  |  |
|--|--|
| <p>2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 4 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 2 Radio programmes conducted at FM radio stations.</p> <p>5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.</p> <p>7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated</p> <p>8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.</p> <p>9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.</p> <p>10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.</p> <p>11. 4 visits to research stations conducted (Ngetta and Nabiun ZARDIC Serere &amp; Kawanda/Others</p> <p>12. Organize world food day celebration</p> <p>13. Implementation of SASAKAWA G2000 activities</p> <p>14. Implementation of Vegetable oil development project</p> | <p>2. 54 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 3 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 3 Reports on Agro input deal</p> |
|--|--|

Expenditure

213002 Incapacity, death benefits and

500

250

50.0%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***funeral expenses*

221009 Welfare and Entertainment	1,500	739	49.3%		
221011 Printing, Stationery, Photocopying and Binding	700	355	50.7%		
222001 Telecommunications	800	374	46.8%		
223005 Electricity	400	100	25.0%		
227001 Travel inland	14,730	6,449	43.8%		
227004 Fuel, Lubricants and Oils	10,500	1,306	12.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,958	Non Wage Rec't:	9,573	Non Wage Rec't:	27.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,958	Total	9,573	Total	27.4%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	31500 (1.cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are slaughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	25900 (1. A cumulative total of 24,300 livestock slaughtered at GMc abattoir Unyam and Opit Trading Centres.)	82.22	Loss of NAADS extension works affected data collection and low disease surveillance.  Delayed release of funds.
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)	504000 (1. A total of 610,000 of cattle shoats and pigs are cumulative total vaccinated in 12 sub counties and 4 divisions.)	64.62	
No. of livestock vaccinated	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	74600 (129,000 chickens vaccinated in all 12 subcounties and 4 divisions.)	29.84	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1. 63 supervision, monitoring and technical backstopping carried out at 16 sub-counties.
	2. Four planning, review meeting and reports produced at district headquarters	2. Three planning, review meeting and reports produced at district headquarters
	3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM	3. 42 radio talk shows (Lobo pa lee) conducted in Mega FM
	4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis	
	5. Four livestock data compiled and disseminated at District Headquarters	
	6. Four consultations to MAAIF headquarter Entebbe carried out.	
	7. One staff refresher trainings conducted at district headquarters	
	8. 264 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Moroto road.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	124	10.3%
222001 Telecommunications	1,000	609	60.9%
227001 Travel inland	6,150	4,071	66.2%
227004 Fuel, Lubricants and Oils	6,200	2,789	45.0%
228003 Maintenance – Machinery, Equipment & Furniture	450	48	10.7%
228004 Maintenance – Other	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,058	7,891	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,058</b>	<b>7,891</b>	<b>41.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	5000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties;	6600 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach,	132.00	Inadequate funding, under staffing and delays in fund
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

	Laroo, Bardege, Layibi and Pece Divisions.)	Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)		processing
No. of fish ponds stocked	500 (Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	398 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	79.60	
No. of fish ponds constructed and maintained	500 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	398 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	79.60	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

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 complied 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. 66 field supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 188 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> |
|---|---|

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	100	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%
222001 Telecommunications	1,000	360	36.0%
224001 Medical and Agricultural supplies	2,440	90	3.7%
227001 Travel inland	10,428	3,736	35.8%
227004 Fuel, Lubricants and Oils	8,500	2,846	33.5%
228004 Maintenance – Other	300	100	33.3%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,108</b>	<i>Non Wage Rec't:</i>	7,582	<i>Non Wage Rec't:</i>	27.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,108</b>	<b>Total</b>	<b>7,582</b>	<b>Total</b>	<b>27.0%</b>

**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  2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)	65 (1. 60 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions conducted.  2. 10 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted. 3. one(01) sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.)	812.50	inadequate funding . delay in processing and accessing the fund and . Low staffing level at the sub counties.
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  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.)	5 (1. Four anti vermin operations conducted in all the 12 sub counties and 4 divisions.)	62.50	
Non Standard Outputs:	1. 80 supervision and technical backstopping to be conducted in the 12 subcounties and 4 divisions conducted.  2. 16 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted. 3. 4 sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.	1. 60 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions conducted.  2. 10 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted. 3. one(01) sensitization on app		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	175	87.5%
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

227001 Travel inland	3,760	3,088	82.1%	
227004 Fuel, Lubricants and Oils	1,224	210	17.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,384	3,473	64.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,384</b>	<b>3,473</b>	<b>64.5%</b>	

**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.)	790 (1.790 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.)	39.50	inadequate funding and delay in processing and accessing fund.
Non Standard Outputs:	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.60 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. 6 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.		
	3.2 planning review meeting at the district headquarter conducted.	3.two planning review meeting at		
	4. 2 coordinations and consultation to the line ministry and with partners conducted.			
	5. 4 entomological data and disseminate them at the district headquarter compiled.			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	400	125	31.3%	
227001 Travel inland	6,460	2,521	39.0%	
227004 Fuel, Lubricants and Oils	2,733	753	27.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,493	3,399	32.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,493</b>	<b>3,399</b>	<b>32.4%</b>	

**Function: District Commercial Services****1. Higher LG Services**

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	00 (Nil)	0 (N/A)	0	Funding is inadequate
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 12 subcounties.)	83.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	06 (Trade and investment meetings conducted)	2 (Two meeting conducted at acholi Inn Gulu municipality.)	33.33	
No of awareness radio shows participated in	04 (Awareness radio shows participated in)	0 (Nil)	.00	
Non Standard Outputs:	2 Trade shows conducted / participated in Gulu municipality	One Tradde Show conducted at Pece Stadium Gulu Municipality		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	490	280	57.1%
227004 Fuel, Lubricants and Oils	1,000	245	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,990	525	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,990</b>	<b>525</b>	<b>17.6%</b>

**Output: Enterprise Development Services**

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 (Nil)	.00	Quality requirements of UNBS is stringent and beyond the capacity of our traders/farmers
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 (Nil)	.00	Costs of the service is prohibitive
No of awareness radio shows participated in	06 (Enterprise development radio shows conducted in Gulu Municipality)	1 (One Radio Talk show organised Radio Mega Gulu Municipality)	16.67	
Non Standard Outputs:	4 Entrepreneurship trainings - 2 in Gulu municipality, 1 in Aswa & 1 in Omoro county	Nil		
	Trained enterprises linked to other business development services			

*Expenditure*

227001 Travel inland	670	670	100.0%
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,670</b>	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	40.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,670</b>	<b>Total</b>	<b>670</b>	<b>Total</b>	<b>40.1%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	06 (Cooperatives & SACCOs assisted with registration in GMC & S/Cs)	5 (5 cooperative groups assisted with registration.)	83.33	Inadequate funding
No. of cooperative groups mobilised for registration	12 (Groups mobilised for registration in GMC & S/Cs)	9 (9 cooperative groups mobilised at all sub counties.)	75.00	
No of cooperative groups supervised	30 ( Producer cooperatives & SACCOs supervised in Gulu municipality & subcounties)	34 (34 cooperatives and SACCOs supervised.)	113.33	
Non Standard Outputs:	8 Cooperatives & SACCOs audited	Nil		

*Expenditure*

227001 Travel inland	2,500	2,500	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,500	87.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,500	87.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0

Reduction in local revenue could not allow to perform as aspected

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	1.Paid staff salaries and wages in DHO office,Oromo and Aswa HSD 2. Paid allowances 3. Inetragedet support supervision conducted in all health facilities Oromo and Aswa HSD 4. Paid for Office maintainance/daily running costs at at District Health Office 5. Paid travel and transport costs 6.Conducted Workshops and seminors for workplan development and staff training atat District headquarter 6. Training of health workers in different health programs	1.Paid staff salaries and wages in DHO office,Oromo and Aswa HSD 2. Allowances Paid to Health Workers 3. Inetragedet support supervision conducted in all health facilities Oromo and Aswa HSD 4.Office maintainance/daily running costs paid at Distri
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*Expenditure*

211101 General Staff Salaries	2,367,098	1,772,040	74.9%		
211103 Allowances	815,632	618,565	75.8%		
221002 Workshops and Seminars	602,250	429,054	71.2%		
221007 Books, Periodicals & Newspapers	900	544	60.4%		
221011 Printing, Stationery, Photocopying and Binding	1,720	1,911	111.1%		
221012 Small Office Equipment	3,640	2,881	79.1%		
223005 Electricity	4,000	1,096	27.4%		
227001 Travel inland	2,560	940	36.7%		
227004 Fuel, Lubricants and Oils	20,000	11,720	58.6%		
228002 Maintenance - Vehicles	15,000	605	4.0%		
228003 Maintenance – Machinery, Equipment & Furniture	500	2,241	448.2%		
Wage Rec't:	2,367,098	Wage Rec't:	1,772,040	Wage Rec't:	74.9%
Non Wage Rec't:	873,862	Non Wage Rec't:	647,076	Non Wage Rec't:	74.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	599,750	Donor Dev't:	422,480	Donor Dev't:	70.4%
Total	3,840,709	Total	2,841,597	Total	74.0%

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	4150 (Deliveries in Lacor Hospital)	3186 (3186 Deliveries conducted in Lacor Hospital)	76.77	Constant release of PHC funds enabled increase in performance
Number of inpatients that visited the NGO hospital facility	230000 (Admissions in Lacor Hospital)	117225 (117225 Patients admitted in Lacor Hospital)	50.97	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of outpatients that visited the NGO hospital facility 176000 (OPD cases seen in Lacor Hospital) 91292 (91292 OPD cases seen in Lacor Hospital) 51.87

Non Standard Outputs: Two support supervision conducted in Lacor Hospital

*Expenditure*

263101 LG Conditional grants	665,345	499,233	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	665,345	499,233	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>665,345</b>	<b>499,233</b>	<b>75.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

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)	16179 (16179 patients visited Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	52.19	Support by Nu-health improved their performance under result based performance
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)	5473 (5473 childreants immunis Indepeed in Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	144.03	
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)	687 ( 687 patients delivered in Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	76.33	
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)	34008 (4357 Independent Hospital, 5440 St.Maurtz HCII, 10515 St.Philps HCII, 3068 St.Joseph Minakulu HCII, 10631 Opit HCIII)	97.17	
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		

*Expenditure*

263101 LG Conditional grants	116,314	63,289	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,314	63,289	54.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>116,314</b>	<b>63,289</b>	<b>54.4%</b>

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

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

%age of approved posts filled with qualified health workers	81 (Omoro and Aswa HSD)	82 (82% approved posts filled with qualified health workers in Omoro and Aswa HSD)	101.23	Some Health Facilities did not get PHC funds especially Binya HCII for 3 quarters
Number of trained health workers in health centers	320 (Omoro and Aswa HSD)	350 (350 trained Health workers trained in Omoro and Aswa HSD)	109.38	
No.of trained health related training sessions held.	40 (Omoro and Aswa HSD)	30 (30 health related training sessions held Omoro and Aswa HSD)	75.00	
Number of outpatients that visited the Govt. health facilities.	420000 (Omoro and Aswa HSD)	396789 (396789 outpatients visited Omoro and Aswa HSD)	94.47	
No. and proportion of deliveries conducted in the Govt. health facilities	7290 (Omoro and Aswa HSD)	6116 (6116 deliveries conducted in Omoro and Aswa HSD)	83.90	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (Omoro and Aswa HSD)	55 (55% of villages in Omoro and Aswa HSD have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	16500 (Omoro and Aswa HSD)	11936 (11936 children immunised with pentavalent vaccine in Omoro and Aswa HSD)	72.34	
Number of inpatients that visited the Govt. health facilities.	6040 (Omoro and Aswa HSD)	4856 (4856 inpatients visited Omoro and Aswa HSD)	80.40	
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD	One integrated support supervision conducted in Omoro and Aswa		

*Expenditure*

263102 LG Unconditional grants	<b>10,000</b>	2,000	20.0%
263104 Transfers to other govt. units	<b>132,340</b>	80,798	61.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>142,340</b>	82,798	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>142,340</b>	<b>82,798</b>	<b>58.2%</b>

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Constructor had all necessary equipments to do the work in time.
No of staff houses constructed	1 (Constructed staff house at Lalogi HCIV-Lalogi S/C)	1 (One Constructed staff house at Lalogi HCIV-Lalogi S/C)	100.00	
Non Standard Outputs:	Conducted Support Supervision in Omoro HSD	Support Supervision conducted in Omoro HSD		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>88,937</b>	89,017	100.1%
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>88,937</b>	<i>Domestic Dev't:</i>	89,017	<i>Domestic Dev't:</i>	100.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>88,937</b>	<b>Total</b>	<b>89,017</b>	<b>Total</b>	<b>100.1%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

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)	50.00	Not planned
No of staff houses constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>20,939</b>	20,848	99.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,939</b>	<i>Domestic Dev't:</i>	20,848	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,939</b>	<b>Total</b>	<b>20,848</b>	<b>Total</b>	<b>99.6%</b>

**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 (N/A)	.00	Not planned
No of OPD and other wards constructed	0 (N/A)	1 (1 Administration block for DHO completed and retention to be paid.)	0	
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>23,035</b>	21,505	93.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,035</b>	<i>Domestic Dev't:</i>	21,505	<i>Domestic Dev't:</i>	93.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,035</b>	<b>Total</b>	<b>21,505</b>	<b>Total</b>	<b>93.4%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

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)	100.00	Delay by contractot to request for funds
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)	100.00	
Non Standard Outputs:	construction sites monitored and supervised in Omoro and Aswa HSD	Construction sites monitored and supervised in Omoro and Aswa HSD		

*Expenditure*

231002 Residential buildings (Depreciation)	245,352	60,558	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	245,352	60,558	24.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>245,352</b>	<b>60,558</b>	<b>24.7%</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	60 (Procure 60 patients beds for Odek HCIII(Odek S/C), Labworomor HCIII Palaro (S/C), Patiko HCIII (Patiko S/C) and Lapainat HCIII(Koro S/C))	60 ( 60 patients beds procured for Odek HCIII(Odek S/C), Labworomor HCIII Palaro (S/C), Patiko HCIII (Patiko S/C) and Lapainat HCIII(Koro S/C))	100.00	Timely request for funds enabled sector to procure the patients beds in time.
Non Standard Outputs:	Conducted Monitoring patient bed supply	Monitoring of the supply of patient bed conducted		

*Expenditure*

231005 Machinery and equipment	22,000	22,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	22,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

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)	93.20	none
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)	96.29	
Non Standard Outputs:	Gulu District head quarter	N/A		

*Expenditure*

211101 General Staff Salaries	<b>7,600,707</b>	5,494,777	72.3%	
211103 Allowances	<b>1,825,199</b>	1,029,410	56.4%	
Wage Rec't:	<b>7,600,707</b>	Wage Rec't: 5,494,777	Wage Rec't:	72.3%
Non Wage Rec't:	<b>1,825,199</b>	Non Wage Rec't: 1,029,410	Non Wage Rec't:	56.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,425,906</b>	<b>Total 6,524,187</b>	<b>Total</b>	<b>69.2%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	600 (50 selected Grant aided primary schools in Gulu District)	0 (50 selected Grant aided primary schools in Gulu District)	.00	The SMC training was done at once in Q2, for all the 50 planned primary schools
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>16,000</b>	16,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>16,000</b>	Domestic Dev't: 16,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total 16,000</b>	<b>Total</b>	<b>100.0%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4500 (108 primary schools with ple candidates)	4223 (115 primary schools under UPE with PLE candidates)	93.84	None
No. of Students passing in grade one	200 (108 primary schools with P7 candidates)	166 (115 primary schools with PLE candidates)	83.00	
No. of student drop-outs	6000 (123 primary school)	4500 (123 grant aided primary schools in the rural Gulu District)	75.00	
No. of pupils enrolled in UPE	85000 (123 Government aided primary schools in the rural Gulu District)	80000 (123 Grant aided primary schools in the rural Gulu District)	94.12	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

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	Held 47 school based meetings with key stakeholders Conducted 2 meetings at the district headquarter
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*Expenditure*

263311 Conditional transfers for Primary Education	<b>693,843</b>	500,511	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>693,843</b>	500,511	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>693,843</b>	<b>500,511</b>	<b>72.1%</b>

*3. Capital Purchases***Output: Other Capital**

			0	nil
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	1,183,656	7,743		0.7%
231002 Residential buildings (Depreciation)	98,316	81,523		82.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	117,028	89,267	Domestic Dev't:	76.3%
Donor Dev't:	1,290,912	0	Donor Dev't:	0.0%
Total	1,407,940	89,267	Total	6.3%

**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 (Jingkomi primary schools)	20.00	slow pace of work by the Contractor.
No. of classrooms rehabilitated in UPE	0 ()	0 (n/a)	0	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	223,000	28,189	12.6%	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>87,000</b>	<i>Domestic Dev't:</i>	28,189	<i>Domestic Dev't:</i>	32.4%
<i>Donor Dev't:</i>	<b>136,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>223,000</b>	<b>Total</b>	<b>28,189</b>	<b>Total</b>	<b>12.6%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	2 (Adak P/S (02))	2 (shifted from Adak to omelboke primary school)	100.00	poor workmanship at reroofing classrooms
No. of classrooms constructed in UPE	4 (Classroom construction at Awali P/S (2) and rehabilitation of 2 classrooms at Adak P/S)	2 (2 Classrooms constructed at Awali primary school)	50.00	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>85,000</b>	3,050	3.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>85,000</b>	<i>Domestic Dev't:</i>	3,050	<i>Domestic Dev't:</i>	3.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>3,050</b>	<b>Total</b>	<b>3.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	Over performance due to additional support from Development partners
No. of latrine stances constructed	26 ( SFG Latrin construction at Jingkomi P/S (2) NUDIEL: Tekulu (2),Awere(2)Minja (2),Cwero(2) Ongako(2)Kochlii(2),Gwengdiy a (2)Aleda (2),Paminano(2)Paicho (2)Lakwatomer(2),Burcoro(2))	2 (2 Latrine blocks constructed at Jingkomi primary school)	7.69	
Non Standard Outputs:	04 monitoring visits to sites	02 monitoring visit to construction site		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>284,510</b>	1,248	0.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,000</b>	<i>Domestic Dev't:</i>	1,248	<i>Domestic Dev't:</i>	13.9%
<i>Donor Dev't:</i>	<b>275,510</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>284,510</b>	<b>Total</b>	<b>1,248</b>	<b>Total</b>	<b>0.4%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (n/a)	0 (N/a)	0	none
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of latrine stances constructed	08 (Lalogi P7 (2stances), Pagik (2), Abaka(4))	4 (4 blocks of Latrine constructed at Pagik p/s)	50.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>45,000</b>	10,685	23.7%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>45,000</b>	<i>Domestic Dev't:</i>	10,685	<i>Domestic Dev't:</i>	23.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>10,685</b>	<b>Total</b>	<b>23.7%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	1 (SFG: Completion of staff house at Koro P7)	0 (No activity implemented)	.00	NUDEIL disbursed no funds for construction, and slow pace of work by contractor at Koro P7
No. of teacher houses constructed	12 (NUDEIL: Tekulu (1), Awere(1) Minja (1), Cwero(1) Ongako(1), Gwengdiya (1) Aleda (1), Paminano(1) Paicho (1) Lakwatomer(1), LGSM at Koch Ili (1) and SFG at Koro P7 School (1))	0 (No activity implemented under NUDEIL Project)	.00	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>1,233,496</b>	4,050	0.3%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>33,496</b>	<i>Domestic Dev't:</i>	4,050	<i>Domestic Dev't:</i>	12.1%
<i>Donor Dev't:</i>	<b>1,200,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,233,496</b>	<b>Total</b>	<b>4,050</b>	<b>Total</b>	<b>0.3%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0	slow pace of work by contractor
No. of teacher houses constructed	3 (Lalogi P7, Pagik P/S, Abaka P/S)	1 (1 teachers House constructed at Lalogi P7)	33.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>240,000</b>	99,279	41.4%	
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>240,000</b>	<i>Domestic Dev't:</i>	99,279	<i>Domestic Dev't:</i>	41.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>240,000</b>	<b>Total</b>	<b>99,279</b>	<b>Total</b>	<b>41.4%</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

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.)	0 (No student in Government aided secondary schools(Koro ss, St.Thomas moore, Onono Mem.college, Ongako s.s.Lalogi ss, Lukome ss, Awach ss, Opit ss, awere ss, Sir samuel baker school, paicho ss have set O Level)	.00	None
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.)	300 (300 students in Government aided secondary schools(Koro ss, St.Thomas moore, Onono Mem.college, Ongako s.s.Lalogi ss, Lukome ss, Awach ss, Opit ss, awere ss, Sir samuel baker school, paicho ss pased O Level)	100.00	
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.)	220 (220 Secondary school Teachers and Non teaching staff in Government aided secondary schools(Koro ss, St.Thomas moore, Onono Mem.college, Ongako ss.Lalogi ss, Lukome ss, Awach ss, Opit ss, awere ss, Sir samuel baker school, paicho ss paid salaries for 9 months)	100.92	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	1,996,592		1,039,003		52.0%
211103 Allowances	635,599		424,538		66.8%
Wage Rec't:	1,996,592	Wage Rec't:	1,039,003	Wage Rec't:	52.0%
Non Wage Rec't:	635,599	Non Wage Rec't:	424,538	Non Wage Rec't:	66.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,632,191	Total	1,463,541	Total	55.6%

**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)	4700 (4700 students in 11 Grant aided secondary schools and 1 partnership school under USE enrolled for USE)	97.92	None
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs: n/a N/A

*Expenditure*

263306 Conditional transfers for Secondary Salaries	738,141	553,956	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	738,141	553,956	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>738,141</b>	<b>553,956</b>	<b>75.0%</b>

**3. Capital Purchases****Output: Teacher house construction**

No. of teacher houses constructed	02 (Lukome SS and Koch Ongako SS)	2 (2 Units of Teachers house constructed at Koch ongako SS and Lukome SS)	100.00	None
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Non Standard Outputs: n/a N/A

*Expenditure*

231002 Residential buildings (Depreciation)	213,782	182,139	85.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	213,782	182,139	85.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>213,782</b>	<b>182,139</b>	<b>85.2%</b>

**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 (1985 students enrolled in Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	99.25	Nil
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No. Of tertiary education Instructors paid salaries	400 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	78 (78 Tertiary Education instructors in Gulu CPTC, Unyama NTC, Bobi Polytechnic paid salaries for 9 months)	19.50	
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Non Standard Outputs: n/a N/A

*Expenditure*

211101 General Staff Salaries	1,180,299	651,668	55.2%
211103 Allowances	230,000	199,921	86.9%
213002 Incapacity, death benefits and funeral expenses	8,000	6,242	78.0%
221007 Books, Periodicals & Newspapers	3,000	639	21.3%
221008 Computer supplies and Information Technology (IT)	30,000	8,178	27.3%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

221009 Welfare and Entertainment	40,000	298,297	745.7%
221011 Printing, Stationery, Photocopying and Binding	170,000	5,976	3.5%
221014 Bank Charges and other Bank related costs	7,000	4,528	64.7%
222001 Telecommunications	5,000	1,500	30.0%
223005 Electricity	40,000	36,931	92.3%
223006 Water	20,000	5,000	25.0%
227001 Travel inland	80,000	120,000	150.0%
227004 Fuel, Lubricants and Oils	200,000	73,394	36.7%
228001 Maintenance - Civil	70,000	2,178	3.1%
228002 Maintenance - Vehicles	70,000	42,687	61.0%
228003 Maintenance – Machinery, Equipment & Furniture	60,000	15,000	25.0%
228004 Maintenance – Other	10,903	8,532	78.3%
Wage Rec't:	1,180,299	Wage Rec't: 651,668	Wage Rec't: 55.2%
Non Wage Rec't:	1,069,635	Non Wage Rec't: 829,004	Non Wage Rec't: 77.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,249,933</b>	<b>Total 1,480,672</b>	<b>Total 65.8%</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

0 None

Non Standard Outputs:	10 staff paid salary 80 support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	10 staff paid salary for 9 months,  88 support supervision and monitoring visits made to schools.  123 school meetings held
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**Expenditure**

211101 General Staff Salaries	104,860	74,617	71.2%
211103 Allowances	9,000	15,479	172.0%
213002 Incapacity, death benefits and funeral expenses	1,500	550	36.7%
221002 Workshops and Seminars	160,650	520	0.3%
221007 Books, Periodicals & Newspapers	1,000	735	73.5%
221009 Welfare and Entertainment	3,000	1,535	51.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	595	19.8%
221014 Bank Charges and other Bank related costs	2,000	777	38.8%
223005 Electricity	1,500	214	14.3%
223006 Water	1,000	120	12.0%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

227001 Travel inland	2,309	1,775	76.9%	
227004 Fuel, Lubricants and Oils	12,000	3,713	30.9%	
228002 Maintenance - Vehicles	10,000	8,440	84.4%	
228004 Maintenance – Other	1,000	100	10.0%	
282101 Donations	3,600	1,500	41.7%	
Wage Rec't:	104,860	Wage Rec't: 74,617	Wage Rec't: 71.2%	
Non Wage Rec't:	61,007	Non Wage Rec't: 36,052	Non Wage Rec't: 59.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	159,650	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>325,517</b>	<b>Total 110,669</b>	<b>Total 34.0%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	70 (16 secondary schools both Grant aided and private)	23 (12 grant aided and 11 private/community founded schools inspected)	32.86	inadequate inspection fund limited the number of insitutions for inspection
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 Communityb Polytechnic and Gulu Core PTC) inspected.)	30.00	
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	3 (3 inspection Report provided to the Standing Committee of Social Services at the District Council hall)	75.00	
No. of primary schools inspected in quarter	600 (142 primary schools, both government aided and private)	394 (123 primary schools and 7 ECD inspected)	65.67	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	1,176	1,060	90.1%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,105	52.6%	
227001 Travel inland	12,000	11,186	93.2%	
227004 Fuel, Lubricants and Oils	15,200	14,581	95.9%	
228002 Maintenance - Vehicles	8,200	1,500	18.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	40,576	Non Wage Rec't: 30,432	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>40,576</b>	<b>Total 30,432</b>	<b>Total 75.0%</b>	

**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 held. 01 National sports' event participated in.	0	Nil
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**Expenditure**

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400	200	3.7%	
211103 Allowances	4,880	1,530	31.4%	
221009 Welfare and Entertainment	8,640	2,706	31.3%	
221017 Subscriptions	1,500	1,450	96.7%	
223006 Water	360	2,000	555.6%	
227001 Travel inland	720	1,050	145.8%	
227002 Travel abroad	4,000	500	12.5%	
227004 Fuel, Lubricants and Oils	4,160	2,000	48.1%	
228001 Maintenance - Civil	44,640	500	1.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 93,600		Non Wage Rec't: 11,936	Non Wage Rec't: 12.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 93,600</b>		<b>Total 11,936</b>	<b>Total 12.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0

Implementation of Force on A/C Remains a challenge due to equipment Break down and low payment to the Gangs. People are leaving the work and replacement is also a challenge (100,000/= per month is on the lower side)

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	<p>1- Staff salaries under the road sector paid.</p> <p>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.</p> <p>3. All Gang Leaders and Gang Members trained ,supervised and Paid.</p> <p>4. All force on Account works implemented</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. Tires and tubes of vehicle and motorcycles procured</p> <p>15. Staff welfare met</p>	<p>1- 9 months Staff salaries under the road sector paid.</p> <p>2- All Road Work Plans (for Q1-Q3) Were 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>3.</p>		
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

16. Computer lap top and mass storage procured

17. Formation and training of Road management committies and Agro processing facilities conducted.

18. Trainning 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.

20. Sectoral committee meeting facilitated.

21. 4 District Road Committee meetings facilitated.

*Expenditure*

221007 Books, Periodicals & Newspapers	3,000	640	21.3%
221008 Computer supplies and Information Technology (IT)	2,600	642	24.7%
221009 Welfare and Entertainment	20,200	2,270	11.2%
221011 Printing, Stationery, Photocopying and Binding	25,446	2,037	8.0%
221012 Small Office Equipment	19,160	1,557	8.1%
221014 Bank Charges and other Bank related costs	10,900	1,113	10.2%
222001 Telecommunications	12,800	1,805	14.1%
211101 General Staff Salaries	109,289	75,118	68.7%
211103 Allowances	2,600	1,511	58.1%
223005 Electricity	1,600	137	8.6%
223006 Water	1,000	200	20.0%
227001 Travel inland	79,362	12,315	15.5%
227004 Fuel, Lubricants and Oils	73,662	15,007	20.4%
228001 Maintenance - Civil	800	770	96.3%
228002 Maintenance - Vehicles	21,427	3,511	16.4%
228004 Maintenance – Other	8,156	2,831	34.7%
Wage Rec't:	109,289	Wage Rec't: 75,118	Wage Rec't: 68.7%
Non Wage Rec't:	98,945	Non Wage Rec't: 42,446	Non Wage Rec't: 42.9%
Domestic Dev't:	64,755	Domestic Dev't: 3,900	Domestic Dev't: 6.0%
Donor Dev't:	155,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>427,989</b>	<b>Total 121,464</b>	<b>Total 28.4%</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****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	1 (r1. Annual District Road Inventory and conditional Assessment on all roads carried out	50.00	Low Operational Fund is affecting the operation of the sector
	2. Formation and training of Road management committies conducted.	2. Formation and training of Road management committies conducted.		
	3. Trainning of communities on cross cutting issues ( HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.)	3. Trainning 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 (NA)	0	
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.		
	2. All force on Account works implemented	2. Civil Work Contracts supervised and paid at district headquarters.		
	3. -Roads report prepared and submitted.			
	4. Civil Work Contracts supervised and paid at district headquarters.	3. Supervision and monitoring of Acet -Jingkumi Br		
	5. Contracts Documents (Bill of Quantities, Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.			
	6. Assessment of Acet - Jingkumi Bridge carried out			
	7. Fuel and lubricants procured			
	8. Assorted stationeries and office consumable procured			
	9. Vehicle and motorcycles maintained			
	10. Staff welfare met			

Expenditure

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

227004 Fuel, Lubricants and Oils	6,125	6,000	98.0%	
228002 Maintenance - Vehicles	4,000	4,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,425	10,000	57.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,425</b>	<b>10,000</b>	<b>57.4%</b>	

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

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	100.00	Low Operational Fund, Poor transport to the Sector
	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**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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:  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 -Awach19..6 km  Palaro-Mede24.00 km  Lakwatomer-Abili12.70 km  Opit -Awor14.20 km  Awach -Paibona19.60 km  Cwero-Omel-Minja41.50 km  Palenga-Wilacic9.70 km  Pida pageya-Labora11.70 km  Laroo-Pageya4.20 km  Akonyibedo-Omoti22.50 km  Bardege-Lalem-Pugwinyi31.80 km  Alokolum-Ongako12.50 km  Tochi-Atiang-Opit16.60 km  Awere-Malaba8.10 km  Lalogi-Bario 7.20 km  Minakulu-Okwir-koroba15.00 km  Coope-Monroc9.60 km  Unyama-Pageya4.20 km	557 (1.Cummulatively regular routine maintenance on the following District roads using the Road Gang Systems were carried out:  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 -Awach19..6 km  Palaro-Mede24.00 km  Lakwatomer-Abili12.70 km  Opit -Awor14.20 km  Awach -Paibona19.60 km  Cwero-Omel-Minja41.50 km  Palenga-Wilacic9.70 km  Pida pageya-Labora11.70 km  Laroo-Pageya4.20 km  Akonyibedo-Omoti22.50 km  Bardege- Lalem-Pugwinyi 31.80 km  Alokolum- Ongako12.50 km  Tochi-Atiang- Opit16.60 km  Awere- Malaba 8.10 km  Lalogi- Bario 7.20 km  Minakulu- Okwir-koroba 15.00 km  Coope- Monroc9.60 km	100.00	
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

	Laroo-Unyama 4.00 km	Unyama- Pageya 4.20 km		
	Lakwaya-Minja 8.40 km	Laroo-Unyama 4.00 km		
	Corneragula-Oleng-Dino 22.90 km	Lakwaya-Minja 8.40 km		
	Palenga-Ongako 14.70 km	Corneragula- Oleng- Dino 22.90 km		
	Coope-Cetkana- Pugwinyi 17.50 km	Palenga- Ongako 14.70 km		
	Negri-Paminano-Lalem 9.00 km	Coope-Cetkana - Pugwinyi 17.50 km		
	Adak-Awalkok-Idure 10.00 km	Negri- Paminano- Lalem 9.00 km		
	Arut-awach 12.40 km)	Adak- Awalkok- Idure 10.00 km		
No. of bridges maintained	0 (N/A)	Arut-awach 12.40 km)	0	
Non Standard Outputs:	1. District Road Committee meeting conducted	1. District Road Committee meeting conducted		
	2. Road Equipments repaired and maintained	2. Road Equipments repaired and maintained		
	3. Road committee formed	3. Road contractors, headmen and road gangs paid		
	4. Road contractors, headmen and road gangs paid	4. Communities mobilised and sensitised on cross cutting issues		
	5. Communities mobilised and sensitised on cross cutting issues			

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>738,871</b>	608,014	82.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>738,871</b>	608,014	82.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>738,871</b>	<b>608,014</b>	<b>82.3%</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (NIL)	0 (N/A)	0	Low Operational Expenses
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km. of rural roads constructed	54 (1. Low cost sealing of 2.7 Km of Laroo-Pageya under RTI	2 (1. Low cost sealing of 3 Km of Laroo-Pageya under RTI	3.70	
	2. Rehabilitation of 7.2 Km of Lalogi-Bario under RTI	2. Rehabilitation of 8.3 Km of Lalogi-Bario under RTI		
	3. Contruction of Lawiny Bridge -Cwero-Omel- Minja road.	3. Contruction of odek Bridge under way)		
	4. Retention for contruction of Oitino Bridge			
	5. Rehabilitation of 22.5 Km of Akonybedo-Omoti road under NUDEIL/USAID			
	6. Rehabilitation of 4.85 Km of Adyeda- Patek road under NUDEIL/USAID			
	7. Rehabilitation of 16.5 Km of Tocho- Atyang - Opit road under NUDEIL/USAID)			
Non Standard Outputs:	Road committee formed	ALL Road contractors, headmen and road gangs paid		
	Road contractors, headmen and road gangs paid	Communities mobilised and sensitised on cross cutting issues		
	Communities mobilised and sensitised on cross cutting issues			

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>1,100,154</b>	374,456	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>741,944</b>	374,456	50.5%
Donor Dev't:	<b>358,210</b>	0	0.0%
<b>Total</b>	<b>1,100,154</b>	<b>374,456</b>	<b>34.0%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (NIL)	0 (N/A)	0	Low Operational Funds
Length in Km. of rural roads constructed	13 (1.Construction of Odek Bridge along Acet-Jingkumi Road	1 (1-Abutments for the Odek Brigde Completed)	7.69	
	2. Retention for Rehabilitation of Paicho- Patiko 11.5Km)			

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Non Standard Outputs: NIL

All Road contractors paid

All supervision and monitoring conducted

*Expenditure*

231003 Roads and bridges (Depreciation)	372,501	2,278	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	372,501	2,278	0.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>372,501</b>	<b>2,278</b>	<b>0.6%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Vehicle Maintenance**

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	0	Regular Breakdown of equipments
	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 maintain		

*Expenditure*

227001 Travel inland	2,000	660	33.0%
227004 Fuel, Lubricants and Oils	2,800	1,200	42.9%
228002 Maintenance - Vehicles	1,000	306	30.6%
228004 Maintenance – Other	900	350	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,900	2,516	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,900</b>	<b>2,516</b>	<b>28.3%</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0 Nil

Non Standard Outputs:	1. 12 mothly sallary paid to 4 contract staff at the district headquater	1. 9 monthly sallary paid to 4 contract staff at the district headquater
	2. storage and filling of document improved at DWO.	2. storage and filling of document improved at DWO.
	3. Staff welfare met	3. Staff welfare met
	4. Sector motor vehicles serviced and maintained at the district headquaters	4. Sector motor vehicles serviced and maintained at the district headquaters
	5. Stationeries and office consumables procured for DWO	5. Stationeries an
	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	

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,300	25,512	97.0%
211103 Allowances	1,508	330	21.9%
221007 Books, Periodicals & Newspapers	1,032	504	48.8%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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<b>7b. Water</b>				
221008 Computer supplies and Information Technology (IT)	1,200	400	33.3%	
221009 Welfare and Entertainment	3,350	1,645	49.1%	
221011 Printing, Stationery, Photocopying and Binding	5,600	3,441	61.4%	
221014 Bank Charges and other Bank related costs	1,200	530	44.2%	
222001 Telecommunications	2,222	695	31.3%	
223005 Electricity	800	135	16.9%	
223006 Water	500	160	32.0%	
227004 Fuel, Lubricants and Oils	7,500	6,234	83.1%	
228001 Maintenance - Civil	3,240	1,749	54.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,800	2,010	18.6%	
Domestic Dev't:	53,212	39,324	73.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,012</b>	<b>41,334</b>	<b>64.6%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Nil
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
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  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	216 (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	98.63	

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US\$ Thousands

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**7b. Water**

	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		
	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		
	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	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)	and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)		
No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	3 (3 Quarterly WASH Coordination meeting held at DWO Board room)	75.00	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	3 extension staff meetings held (DCDO Board)		
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level			
	2 Advocacy meeting held			

*Expenditure*

211103 Allowances	23,000	1,944	8.5%
221011 Printing, Stationery, Photocopying and Binding	680	668	98.2%
227001 Travel inland	29,772	24,914	83.7%
227004 Fuel, Lubricants and Oils	31,250	30,825	98.6%

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>63,702</b>	<i>Domestic Dev't:</i>	58,351	<i>Domestic Dev't:</i>	91.6%
<i>Donor Dev't:</i>	<b>21,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>84,702</b>	<b>Total</b>	<b>58,351</b>	<b>Total</b>	<b>68.9%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

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.	23 (23 WUCs were trained for the following water points: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Lakala nganya ayweri in Paibona parish all in Awach Sub County)	31.51	Nil
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

	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)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
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  2. World Water Day commemorated at the selected sub county)	2 (1. 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)	100.00	
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  Stakeholders meeting at Sub Counties)	2 (Two talk shows conducted over d radio station in Gulu Town  Two stakeholders meetings held at Sub Counties)	100.00	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**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)

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)

31.51

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

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in 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)

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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&amp;D, Obede A&amp;B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&amp;B, Oguru A&amp;B, Gunya, Lacede, Lacorbolming, Otege, Olel, Laban A, Lacid, Onekjii, Laciri, Obokeber, Wibel, Donglo B, Akado, Ayom, Pageya A, Tugu A&amp;C, Ajwayo, Oboko, Lwalakwar, AyweriA, Lalaro, Pakuba, Acutumer A, Labika, Akor A &amp; B, Obiya, Oloyojii A &amp;B, Pawach, Abunye, Olwol A, Binonga B, Anyadwe, Lagwedola, Pogo, Paranga A&amp;B, Oruti A &amp;B, Patoko, Angany central, Akworo, Owil A &amp; B, Oloyokampala, Unyamanyeki, Pamindwong, Awoo Central, Pugwinyi Central, Lajwaa owoo),</p>	<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. Home improvement campaign conducted in villages of Ongako and Odek Sub County.</p>
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**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	1,775	1,350	76.1%
221009 Welfare and Entertainment	3,090	1,630	52.8%
221011 Printing, Stationery, Photocopying and Binding	9,005	3,691	41.0%
222001 Telecommunications	2,030	1,106	54.5%
227001 Travel inland	21,705	17,528	80.8%
227004 Fuel, Lubricants and Oils	46,286	16,181	35.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	22,000	16,275	Non Wage Rec't: 74.0%
Domestic Dev't:	27,582	25,211	Domestic Dev't: 91.4%
Donor Dev't:	41,960	0	Donor Dev't: 0.0%
<b>Total</b>	<b>91,542</b>	<b>41,486</b>	<b>Total 45.3%</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

			0	Nil
Non Standard Outputs:	Retention for renovation of DWO block, Facilitation for land title for DWO block or plot	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	3,900	1,560	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,900	1,560	40.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,900</b>	<b>1,560</b>	<b>40.0%</b>

**Output: Office and IT Equipment (including Software)**

			0	Nil
Non Standard Outputs:	Mass storage for DWO and flat screen	Mass storage for DWO and flat screen procured		

*Expenditure*

312302 Intangible Fixed Assets	1,750	1,360	77.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,750	1,360	77.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,750</b>	<b>1,360</b>	<b>77.7%</b>

**Output: Other Capital**

			0	Contractor submitted requisition for payment late
Non Standard Outputs:	Retention for water and facilities constructed in 2013-2014	Retention payment were made but some requisitions for retention payment still in progress		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	12,461	9,364	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,461	9,364	75.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,461</b>	<b>9,364</b>	<b>75.1%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Retention of public latrine at patiko H/Q and new	1 (1 block of 2 stances drainable public latrine	50.00	Nil
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

	construction of ongwange market.)	constructed at Ongwange market)		
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	12,576	1,076	8.6%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,576	1,076	Domestic Dev't:	8.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,576</b>	<b>1,076</b>	<b>Total</b>	<b>8.6%</b>

**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 (A block of public latrine constructed at palaro labworomor trading centre)	100.00	Nil
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	11,500	11,500	100.0%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,500	11,500	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,500</b>	<b>11,500</b>	<b>Total</b>	<b>100.0%</b>

**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 (Construction of 5 shallow wells are underway at: Lakwela in Kal Ali parish Paicho Sub County, Lakwatomer Ibakara parish Koro Sub County, Otum pili Onyona parish Ongako Sub County, Agung Oding parish Unyama Sub County and Labworomor paidongo parish in Bobi Sub County.)	166.67	Changed the design of shallow wells and lead to more shallow wells
Non Standard Outputs:	Conduct baseline survey, sensitize and train WUCs on critical requirements	Baseline survey conducted, WUCs sensitized and trained on critical requirements		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	54,000	900	1.7%
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>54,000</b>	<i>Domestic Dev't:</i>	900	<i>Domestic Dev't:</i>	1.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,000</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>1.7%</b>

**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)	21 (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)	45.65	Nil
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)	15 (Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County.  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)	24.19	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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, 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 Co
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**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>1,488,520</b>	186,027	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>265,243</b>	177,930	67.1%
Donor Dev't:	<b>1,223,277</b>	8,097	0.7%
<b>Total</b>	<b>1,488,520</b>	<b>186,027</b>	<b>12.5%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	14 (Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Palaro centre Labworomor parish Palaro, 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.)	14 (Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Palaro centre Labworomor parish Palaro, 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.)	100.00	Nil
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

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 Lakwana Sub County and Abwongo pagik parish Paicho Sub County) 9 (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) 90.00

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 Abwongo 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

**Expenditure**

231007 Other Fixed Assets (Depreciation)	304,637	238,591	78.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	304,637	238,591	78.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>304,637</b>	<b>238,591</b>	<b>78.3%</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1.Five 4 Heads of Section other department staff appraised and confirmed at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly	Three Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2.Made Tfour consultation with line ministries and other development partners 3.13 staff pa	0	Most of these activities are routine in nature.
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**Expenditure**

211101 General Staff Salaries	95,404	73,287	76.8%
211103 Allowances	3,905	5,060	129.6%
221007 Books, Periodicals & Newspapers	1,440	720	50.0%
221008 Computer supplies and Information Technology (IT)	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	520	52.0%
221012 Small Office Equipment	500	305	60.9%
221014 Bank Charges and other Bank related costs	0	137	N/A
222001 Telecommunications	0	300	N/A
223005 Electricity	1,000	1,101	110.1%
223006 Water	600	376	62.7%
227004 Fuel, Lubricants and Oils	2,310	1,000	43.3%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>95,404</b>	<i>Wage Rec't:</i>	73,287	<i>Wage Rec't:</i>	76.8%
<i>Non Wage Rec't:</i>	<b>13,555</b>	<i>Non Wage Rec't:</i>	10,318	<i>Non Wage Rec't:</i>	76.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>108,959</b>	<b>Total</b>	<b>83,605</b>	<b>Total</b>	<b>76.7%</b>

**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.)	70 (1. Encouraged men and women to participate in Voluntary tree planting and tree planting days through sensitisation in Lalogi, Odek, Koro and Bungatira.)	17.50	In adequate funding.
Area (Ha) of trees established (planted and surviving)	400 (1.Acreage of natural forest conserved and enriched by planting.)	0 (N/A)	.00	
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.  2.Six school supported in tree planting in Lalogi (Aket ket, Idure P7) Koro (Otema Public, Koro Abili P7) and Bungatira (Bungatira Central		

*Expenditure*

211103 Allowances	<b>1,500</b>	1,310	87.3%
226002 Licenses	<b>2,000</b>	1,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	2,310	38.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>2,310</b>	<b>38.5%</b>

**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.)	48 (Train 48 Community members trained on forestry management in Ongako)	24.00	Inadequate funding
No. of Agro forestry Demonstrations	2 (1 Agro forestry demonstration plots established in Awach and Lalogi.)	0 (N/A)	.00	
Non Standard Outputs:	1.Number of men and women trained in agro forestry.	N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	500	50.0%
221007 Books, Periodicals & Newspapers	<b>0</b>	148	N/A
221010 Special Meals and Drinks	<b>1,500</b>	750	50.0%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding	1,000	620	62.0%	
221014 Bank Charges and other Bank related costs	100	28	27.7%	
227004 Fuel, Lubricants and Oils	1,700	1,850	108.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	3,896	64.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>3,896</b>	<b>64.9%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	48 (1.Monitoring and Compliance inspection undertaken in the entire district)	40 (1.Monitoring and Compliance inspection undertaken in the entire district)	83.33	There was special release to support these activities. The department also received a vehicle which made movement easy in the 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.		

*Expenditure*

211103 Allowances	2,000	1,000	50.0%	
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%	
221012 Small Office Equipment	1,000	600	60.0%	
227001 Travel inland	3,000	2,095	69.8%	
227004 Fuel, Lubricants and Oils	3,000	2,108	70.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	6,203	44.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,000</b>	<b>6,203</b>	<b>44.3%</b>	

**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)	3 (community training in wetland management done for Unyama, Tochi,Wii Aworanga, Cuda streams)	50.00	It was a dry season but most activities forwarded for fourth quarter.
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)	three wetland action plans developed for wii aworanga, Unyama,Cuda		

*Expenditure*

211103 Allowances	2,000	2,960	148.0%	
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

221002 Workshops and Seminars	5,000	4,594	91.9%	
221010 Special Meals and Drinks	2,000	1,960	98.0%	
227001 Travel inland	1,000	844	84.4%	
227004 Fuel, Lubricants and Oils	2,000	915	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	11,273	75.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>11,273</b>	<b>75.2%</b>	

**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.)	176 (176 Community members trained in afforestation and reforestation done in Awach, Patiko,Unyam and Odek)	73.33	Timely release of fund.
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	Three monitoring conducted on wetland compliance, project environmental compliance and on illegal harvest of forest products		

**Expenditure**

211103 Allowances	2,000	2,998	149.9%	
221001 Advertising and Public Relations	0	368	N/A	
221002 Workshops and Seminars	3,000	3,028	100.9%	
222001 Telecommunications	200	60	30.0%	
227001 Travel inland	1,500	694	46.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	7,148	47.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>7,148</b>	<b>47.7%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community	500 (1.Re-afforestation and	176 (176 Community members	35.20	Availability and
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

women and men trained in ENR monitoring	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.)	of Lakwana, Koro, Palaro, and Patiko trained)		timely release of fund.
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	Two monitoring reports produced		

*Expenditure*

211103 Allowances	3,000	782	26.1%
221002 Workshops and Seminars	5,000	3,422	68.4%
221008 Computer supplies and Information Technology (IT)	1,000	960	96.0%
221010 Special Meals and Drinks	2,000	960	48.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	750	37.5%
221012 Small Office Equipment	0	90	N/A
222001 Telecommunications	0	80	N/A
227001 Travel inland	2,000	1,287	64.4%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	9,831	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,000</b>	<b>9,831</b>	<b>51.7%</b>

**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.Six environmental compaince and survey under taken 1.monitoring on illegal harvest of forest products conducted in 6 sub counties)	25.00	Late release of funds and processing of fuel.
Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced.	N/A		

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources***Expenditure*

211103 Allowances	2,000	720	36.0%	
227004 Fuel, Lubricants and Oils	3,400	284	8.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	1,004	7.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,000</b>	<b>1,004</b>	<b>7.7%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	48 (1. Environmental monitoring carried out in the entire district)	36 (1.environmental compliance monitoring for 12 project sites 2.monitoring on illegal harvest of forest products in 6 sub counties)	75.00	Availability of fund.
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.	sensitisation on environmental laws at Kidere, Kidikal,Kalamomiya Bobi twelve projects sreened		

*Expenditure*

227001 Travel inland	1,000	3,231	323.1%	
227004 Fuel, Lubricants and Oils	6,377	4,500	70.6%	
211103 Allowances	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200.0%	
221012 Small Office Equipment	1,000	286	28.6%	
221014 Bank Charges and other Bank related costs	100	25	25.0%	
222001 Telecommunications	500	540	108.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,982	12,582	54.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,982</b>	<b>12,582</b>	<b>54.7%</b>	

**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)	.00	Insufficinet funding.
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	1. Government (institutional) land surveyed. 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Refresher training for the District land board and area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.	1. 497 survey jobs Checked and Plotted  2. 877 land application.. Processed
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*Expenditure*

211103 Allowances	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	200	300	150.0%
221012 Small Office Equipment	500	133	26.6%
227004 Fuel, Lubricants and Oils	1,200	1,000	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	2,183	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,500</b>	<b>2,183</b>	<b>33.6%</b>

**Output: Infrastructure Planning**

		0	Insufficient funding.
Non Standard Outputs:	<div>1 The new physical planning law implemented.</div> <div>2.One growth centres planned at Paicho trading centres</div> <div>3. Four Infrastrucure development monitored in the whole district.</div> <div>4.Twenty architectural plans approved in the whole district.</div> <div>5. Guidance provided to developers in the Urban growth centres.</div>	<div>1. Community sensitised in Paicho(Cwero) in Physical planning.</div> <div>2. Guidance provided to developers in Acet.</div>	

*Expenditure*

221002 Workshops and Seminars	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel inland	1,000	790	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,300	1,490	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,300</b>	<b>1,490</b>	<b>23.7%</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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**8. Natural Resources****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Late release and processing of funds affected the period of implementation.  
 Reducing amounts of funds released from the centre affects implementation plans.

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	1, 12 staff meetings held at the District headquarters	1, 6 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. 3 Quarterly OBT reports produced and submitted to CAOs Office for onward submission to the Line Ministries of Finance, Local government and MoGLSD
	3. 12 Coordination meetings with partners held at the District head quarters in a year.	
	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.	
	5. 22 Departmental staff appraised at the District Hqtrs	
	6. 300 Community groups registered, supervised and provided with certificates in Gulu District	
	7. 100 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda	
	8. 3 Vehicles 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	
	10. 4 Consultation meetings/visits to the Ministry Headquarters on issues related to Gender, Children and Youth,	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Disability and elderly

*Expenditure*

223005 Electricity	480	68	14.1%
224002 General Supply of Goods and Services	0	240	N/A
227001 Travel inland	14,166	8,444	59.6%
227004 Fuel, Lubricants and Oils	10,492	6,822	65.0%
228002 Maintenance - Vehicles	4,800	500	10.4%
211101 General Staff Salaries	206,994	106,318	51.4%
211103 Allowances	12,454	7,586	60.9%
213002 Incapacity, death benefits and funeral expenses	500	150	30.0%
221001 Advertising and Public Relations	500	250	50.0%
221007 Books, Periodicals & Newspapers	1,500	260	17.3%
221009 Welfare and Entertainment	1,705	740	43.4%
221011 Printing, Stationery, Photocopying and Binding	5,255	3,319	63.2%
221014 Bank Charges and other Bank related costs	1,206	500	41.4%
222001 Telecommunications	1,400	1,360	97.1%
Wage Rec't:	206,994	Wage Rec't: 106,318	Wage Rec't: 51.4%
Non Wage Rec't:	53,823	Non Wage Rec't: 29,152	Non Wage Rec't: 54.2%
Domestic Dev't:	6,714	Domestic Dev't: 1,086	Domestic Dev't: 16.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>267,532</b>	<b>Total 136,556</b>	<b>Total 51.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	70 (70 unaccompanied/abandoned and children in institutions resettled within and outside gulu District)	46 (59 unaccompanied/abandoned children and children in institutions resettled within and outside Gulu District)	65.71	- Limited funding to implement all the planned activities - Untimely releases of funds
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>1. 80 Fit persons from the CBOs trained on juvenile justice within the district headquarter</li> <li>2. 4 DOVCC meeting s held at the District headquarters</li> <li>3. 64 SOVCC meetings to held at the Sub county level</li> <li>4. 12 CP coordination meetings with partners held at the district headquarters</li> <li>5. 4 monitoring visits conducted to all children institutions and CSOs within the district</li> <li>6. 2 International days ( DAC and Youth day celebrated within the district under support from the District and YELG</li> <li>7. 40 Juveniles placed on Probation Orders supervised within the Community</li> <li>8. 10 Youth identified and placed for vocational training within the district</li> <li>9. 20 youth groups supported with start up capital in Paicho, Awach, Lalogi, Palaro and Koro</li> <li>10. 20 meetings on VAC held in 20 primary schools within the district</li> <li>11. 10 monitoring visits conducted in 20 primary schools within the district.</li> <li>12. 60 Police, CPCs and LCs trianed on juvenile Justice</li> <li>13. 100 LCs and Local leaders trianed on psychosocial support</li> <li>14. 4 computer desk tops procured under UNICEF support within the department of CBS</li> <li>15. 6 Filing cabinets procured</li> </ul> | <ul style="list-style-type: none"> <li>1. 3 Quarterly DOVCC meeting held at the District Headquarter.</li> <li>2. 80 SOVCC meetings held at the Sub county in Gulu District.</li> <li>3. 9 CP coordination meetings with partners held at the District headquarters.</li> <li>4. 3 monitoring visits conducted to</li> </ul> |
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

under UNICEF support within the department of CBS

16. 100 Childrens Emergency cases handled within the district

17. 2 Institutional assesments carried out in all the child care institutions within Gulu District

18. 40 CSOs trianed on Quality Standards within the District

20. 200 CPCs, Police, CDOs and LCs trained on case management within the district

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

*Expenditure*

211103 Allowances	300	277	92.3%
221002 Workshops and Seminars	287,096	2,095	0.7%
221005 Hire of Venue (chairs, projector, etc)	500	400	80.0%
221008 Computer supplies and Information Technology (IT)	500	300	60.0%
221009 Welfare and Entertainment	4,000	1,292	32.3%
221011 Printing, Stationery, Photocopying and Binding	2,036	1,190	58.4%
222001 Telecommunications	3,500	780	22.3%
227001 Travel inland	1,700	2,008	118.1%
227004 Fuel, Lubricants and Oils	28,468	3,757	13.2%
282103 Scholarships and related costs	6,065	2,500	41.2%

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>33,301</b>	<i>Non Wage Rec't:</i>	14,599	<i>Non Wage Rec't:</i>	43.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>300,864</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>334,165</b>	<b>Total</b>	<b>14,599</b>	<b>Total</b>	<b>4.4%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<p>1.4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters</p> <p>2. 4 Older Persons Executive advocacy meetings held at the District level</p> <p>3. 2 International Days of the Disabled and Older Persons commemorated at the District level</p> <p>4. 4 Coordination meetings with Partners working with Disability and Elderly Held at the District headquarters.</p> <p>5. 120 Community leaders trained on Integration of Older Persons and PWDs activities in their plans and interventions</p> <p>6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District</p> <p>7.4 Consultation meetings held with the Line Ministry on Disability and Elderly issues</p> <p>8. 6 Older Persons Associations formed and trained in the Sub counties of Odek, Palaro, Koro, Ongako, Awach and Bobi</p> <p>9. 4 monitoring visits conducted on the programmes for PWDs and Older persons.</p>	<p>1. 3 advocacy meeting conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters</p> <p>2. 3 Older Persons Executive advocacy meetings held at the District level</p>	0	1.Limited funding to implement all the planned activities.
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*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	460	46.0%
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**9. Community Based Services**

221009 Welfare and Entertainment	4,000	2,135	53.4%	
221011 Printing, Stationery, Photocopying and Binding	400	171	42.8%	
221014 Bank Charges and other Bank related costs	200	30	15.1%	
222001 Telecommunications	200	100	50.0%	
227001 Travel inland	1,500	800	53.3%	
227004 Fuel, Lubricants and Oils	1,099	1,061	96.5%	
228002 Maintenance - Vehicles	200	100	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,099	4,856	53.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,099</b>	<b>4,856</b>	<b>53.4%</b>	

**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 recruited and deployed to work in all the 12 sub-counties)	100.00	For the activities that were planned with no implementation reflected, there was no funding. The activities will be implemented in the subsequent quarter depending on availability of funds.
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:

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|--|---|
| <p>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</p> <p>2. 4 review meetings conducted with community development workers at the District headquarters</p> <p>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</p> <p>4. 4 quarterly monitoring visits on governemnt programmes and projects conducted in all the 12 sub counties in Gulu District</p> <p>5. 400 group leaders mobilised and trainned 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</p> <p>6. 550 Community groups and Asssociations 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 Municiplity</p> <p>7. Commemoration of Literacy and Culture days held at the District head quarters</p> <p>8. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and</p> | <p>120 Group leader in the sub counties of Odek, Lalogi, and Lakwana in Gulu District trained on group dynamics</p> <p>2. 3 review meetings conducted with community development workers at the District headquarters</p> <p>3. 24 Commnuity sensitisation meetings</p> |
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Unyama in Gulu District

*Expenditure*

221002 Workshops and Seminars	6,000	2,305	38.4%
221009 Welfare and Entertainment	3,000	955	31.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	845	84.5%
221014 Bank Charges and other Bank related costs	50	50	100.0%
222001 Telecommunications	800	435	54.4%
227001 Travel inland	1,000	1,840	184.0%
227004 Fuel, Lubricants and Oils	1,132	605	53.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,182	7,035	53.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,182</b>	<b>7,035</b>	<b>53.4%</b>

**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)	3000 (3000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)	75.00	FAL is currently being under funded and this has generally led to the implementation of the activity being very slow.
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

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
	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. 3 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama,
	3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters	
	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	

*Expenditure*

211103 Allowances	11,250	2,820	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,507	2,820	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,507</b>	<b>2,820</b>	<b>19.4%</b>

**Output: Gender Mainstreaming**

0	1. Funds for the quarter was not released.
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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.
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 Ugama, 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

- . 6 coordination meetings conducted on GBV response and prevention programmes at the district.
2. 1 Multi Sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.
3. 1 International women's day celebrated

Expenditure

211103 Allowances

0

2,820

N/A

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<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>	2,820	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	36,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>2,820</b>	<b>Total</b>	<b>7.8%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	240 (240 juveniles cases handled at the magistrate court Gulu)	154 (91 Juveniles cases handled at the Magistrate Court and taken for care at Gulu Remand Home)	64.17	Not meeting the minimum standards in regards to Court attendance and providing health services to children in the centre. This is due to understaffing and lack of finance. Non adherence to legal provision by Court leading to delay in handling of cases
Non Standard Outputs:	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  3. 300 Surerities for Juveniles followed and brought to Court  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	1. 01 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu  2. 6.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu  3. 121 Surerities for		

**Expenditure**

221009 Welfare and Entertainment	1,700	1,033	60.8%
221011 Printing, Stationery, Photocopying and Binding	500	464	92.7%
221012 Small Office Equipment	300	90	30.0%
222001 Telecommunications	300	60	20.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,821	9,271	72.3%
227001 Travel inland	3,144	2,672	85.0%
227004 Fuel, Lubricants and Oils	3,500	1,125	32.1%
228002 Maintenance - Vehicles	2,000	350	17.5%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,985</b>	<i>Non Wage Rec't:</i>	15,065	<i>Non Wage Rec't:</i>	88.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,985</b>	<b>Total</b>	<b>15,065</b>	<b>Total</b>	<b>40.7%</b>

**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-county and division level)	2 (District Youth Council members supported to carry out their monthly meetings at the Sub-county and Division level)	12.50	Inadequate and late release of funds to enable activities to be done in time
Non Standard Outputs:	1. 4 executive youth council meetings held at the district headquarter  2. 144 Youth Council Executives trained on their roles within the district  3. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters  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 Youth day supported and commemorated at the District headquarters  7. 2 learning visits conducted for the Youth Leaders in the neighbouring Districts outside Gulu	1. 5 Executive Youth council meetings held at the District headquarter  2. 1 monitoring visit conducted on Youth project activities at the sub-county level		

**Expenditure**

211103 Allowances	<b>6,600</b>	1,170	17.7%
221002 Workshops and Seminars	<b>6,000</b>	4,800	80.0%
221009 Welfare and Entertainment	<b>1,000</b>	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	154	38.4%
222001 Telecommunications	<b>300</b>	55	18.3%
227001 Travel inland	<b>2,880</b>	990	34.4%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,293</b>	<i>Non Wage Rec't:</i>	8,169	<i>Non Wage Rec't:</i>	32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,293</b>	<b>Total</b>	<b>8,169</b>	<b>Total</b>	<b>32.3%</b>

**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	33 (33 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties in gulu District.)	66.00	1.Inability of the groups to manage their projects.
Non Standard Outputs:	2.. 12 PWDgroups to be supported with IGAs in the 12 sub counties in the District) 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 Committe meetings conducted at the District head quarters	1. 10 PWD groups formed, registered and supported with IGAs at the District headquarters 2..3 PWD Special Grant Committee meeting conducted at the District head quarters 3. 4 Monitoring and Support supervision of PWDs groups conducted at Sub c		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	863	841	97.5%
222001 Telecommunications	400	180	45.0%
227001 Travel inland	3,000	2,680	89.3%
227004 Fuel, Lubricants and Oils	1,147	1,020	88.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,277	4,721	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,277	4,721	15.6%

**Output: Work based inspections**

0	1. Inquarter funding of the sector
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	500 Labour Dispute cases settled at the district headquarters.	1. 185 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	2. 1 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.	3. 80 inspection visit conducted in 80 workplaces within the District
	4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.	
	5. Office equipments maintained at the district hqtr	

*Expenditure*

221001 Advertising and Public Relations	2,000	500	25.0%
221009 Welfare and Entertainment	2,000	1,000	50.0%
222001 Telecommunications	400	80	20.0%
227001 Travel inland	2,340	1,120	47.9%
227004 Fuel, Lubricants and Oils	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,140	2,900	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,140</b>	<b>2,900</b>	<b>35.6%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	1. 10 workers compensated under workman's compensation at the District Hqtrs.	8 workers compensated under workman's compensation at the District Headquarters	0	1. The 6 were not fully compensated
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	374	N/A
222001 Telecommunications	0	200	N/A
227001 Travel inland	0	276	N/A
227004 Fuel, Lubricants and Oils	0	150	N/A
282104 Compensation to 3rd Parties	12,140	6,000	49.4%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,140</b>	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	57.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,140</b>	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>57.7%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	(1. 1 women council supported at the district)	2 (2 women council supported at the district)	0	1. Inadquate funding.
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 awreness, leadership and role and responsables of women council..		
	2. 4 meetings conducted for District Womens Council meeting held at district hqtrs	2. 3 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			

**Expenditure**

221009 Welfare and Entertainment	1,000	945	94.5%
221011 Printing, Stationery, Photocopying and Binding	800	308	38.5%
222001 Telecommunications	400	290	72.5%
227001 Travel inland	2,200	2,080	94.5%
227004 Fuel, Lubricants and Oils	894	180	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,294	3,803	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,294	3,803	71.8%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0

.1. Delay in the processing LPO to procure fuel, Stationary and other consumable for office running.

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

- |  |  |
|--|--|
| <p>1. 07 Staff paid Monthly Salary at District HQs</p> <p>2. 04 Support Staff paid Lunch allowances at District HQs</p> <p>3..Office equipment and facilities Serviced and maintained at District HQs</p> <p>4. Fuel and Lubricants procured and used for office running at District HQs</p> <p>5. Stationery procured at District HQs</p> <p>6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs</p> <p>7. Annual District Budget Conference held and Report produced at District HQs</p> <p>8..LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala</p> <p>9. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala</p> <p>10. One Digital Camera procured at District HQs</p> <p>11. 36 LLGs Technical staff (Sub-county Chiefs, CDOs &amp; Sub-accountants) of the 12 LLGs Mentored twice to develop Workplans and produce Quarterly Progress Reports using Output Budgetting Tool (OBT) at Sub-county HQs</p> <p>12. DDP/SDP prepared and produced (Annual Workplan and Project Profiles) at District HQs</p> <p>13. District Annual Workplan and Budgets (Performance Contract Form B) Prepared, produced and Submitted to MoFPED-Kampala</p> | <p>1. 07 Staff paid 9 Months Salary at District HQs</p> <p>2. 04 Support Staff paid Lunch allowances for 9 months at District HQs</p> <p>3..Photocopying Machine, Vehicle and Motorcycle Serviced and maintained for 9 months at District HQs</p> <p>4. Fuel and Lubricant</p> |
|--|--|

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

14. Procurement of a Public Address System at the District HQs

*Expenditure*

211101 General Staff Salaries	39,721	31,577	79.5%		
211103 Allowances	2,382	2,434	102.2%		
221001 Advertising and Public Relations	270	460	170.4%		
221007 Books, Periodicals & Newspapers	1,140	536	47.0%		
221008 Computer supplies and Information Technology (IT)	7,596	730	9.6%		
221009 Welfare and Entertainment	2,600	8,142	313.2%		
221011 Printing, Stationery, Photocopying and Binding	5,275	4,158	78.8%		
221012 Small Office Equipment	1,200	300	25.0%		
221014 Bank Charges and other Bank related costs	250	361	144.3%		
227001 Travel inland	6,772	7,760	114.6%		
227004 Fuel, Lubricants and Oils	8,000	9,990	124.9%		
228002 Maintenance - Vehicles	10,000	11,676	116.8%		
Wage Rec't:	39,721	Wage Rec't:	31,577	Wage Rec't:	79.5%
Non Wage Rec't:	35,243	Non Wage Rec't:	42,621	Non Wage Rec't:	120.9%
Domestic Dev't:	11,293	Domestic Dev't:	3,926	Domestic Dev't:	34.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,257	Total	78,124	Total	90.6%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 Technical Planning Committee Meetings held and 12 sets of DTPC minutes produced at the District HQs)	9 (09 Technical Planning Committee Meetings held and 09 sets of DTPC Minutes produced at the District HQs)	75.00	1. Inadequate staffing in the Unit 2. Delay in processing LPO to procure fuel for field activity and office use
No of qualified staff in the Unit	1 (1. Senior Planner recruited at the District HQs)	0 (Senior Planner and Population Officer recruitment process started at the District HQs)	.00	
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)	5 (05 Council meetings conducted and 05 set of Minutes produced at the District HQs)	83.33	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

- |  |  |
|--|--|
| 1. 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<br><br>2. Annual District Budget Conference held and report produced at the District HQs<br><br>3. Planning process in the 12 LLGs Supervised and follow up made twice at the Sub-county HQs<br><br>4. Planning Guidelines developed and disseminated to the HLG at District HQs and the 12 LLGs at Sub-county HQs<br><br>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<br><br>2. Annual District Budget Conference for the FY 2015/16 held and report produced at the District HQs<br><br>3. Newspapers for office procured for 9 Months |
|--|--|

*Expenditure*

211103 Allowances	1,936	588	30.4%
221011 Printing, Stationery, Photocopying and Binding	3,856	2,398	62.2%
227001 Travel inland	9,880	2,196	22.2%
227004 Fuel, Lubricants and Oils	4,988	1,365	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,500	5,499	33.3%
Domestic Dev't:	5,000	1,048	21.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,500</b>	<b>6,547</b>	<b>30.5%</b>

**Output: Statistical data collection**

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	Cartridge procured at the District H/Qs	0	Inadequate fund allocated to the department
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*Expenditure*

221008 Computer supplies and	3,938	340	8.6%
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**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning***Information Technology (IT)*

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,918</b>	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	4.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,918</b>	<b>Total</b>	<b>340</b>	<b>Total</b>	<b>4.3%</b>

**Output: Demographic data collection**

0 Inadequate fund allocated to the deapartment

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

- |   |   |
|---|---|
| <ol style="list-style-type: none"> <li>1. Population Situation Analysis developed.</li> <li>2. Population action plan reviewed.</li> <li>3. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).</li> <li>4. LG supported to Assess population indicators.</li> <li>5. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.</li> <li>6. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.</li> <li>7. Quarterly demographic publications and reports produced &amp; disseminated. Quarterly documentation of advocacy remarks by Political leadership P&amp;D carried out.</li> <li>8. Quarterly P&amp;D coordination meetings held and 4 sets of minutes produced.</li> <li>9. 16 community mobilizations held to popularize Births and Deaths Registration.</li> <li>10. 90% of children 0-5 years old whose births registered &amp; issued with SBCs.</li> <li>11. World Population Day commemorated in July. 20 flyers prepared and distributed to create on pertinent issues related to population.</li> <li>12. 25 members of DTPC and 32 LLGs level staff mentored on HIV/AIDS mainstreaming in development planning.</li> <li>13. World AIDS Day commemorated in December. District HIV/AIDS Strategic Plan reviewed.</li> <li>14. Harmonized District database and 8 Sector data bases functional.</li> </ol> | <ol style="list-style-type: none"> <li>1. Children under 5 years registered during Family Health Days at places of worship</li> <li>2. Birth and Registration Materials collected from the Sub-counties</li> <li>3. Departments data bases provided Harmonised District database to facilitate Planning process.</li> </ol> |
|---|---|

*Expenditure*

211103 Allowances	<b>6,820</b>	920	13.5%
221002 Workshops and Seminars	<b>5,000</b>	360	7.2%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	4,798	80.0%

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

227001 Travel inland	27,400	15,684	57.2%	
227004 Fuel, Lubricants and Oils	12,302	798	6.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,500	22,560	60.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	22,823	0	0.0%	
<b>Total</b>	<b>60,323</b>	<b>22,560</b>	<b>37.4%</b>	

**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	1.(02) Monitoring visit of LGMSD Investment Projects/programme for the FY 2014/15 conducted in 12 LLGs, (02) Report produced and shared at the DTPC and DEC meeting at the District HQs	0	Delay in processing LPO for fuel to implement the activity
	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.	2. (021) Joint Multi-sectoral Monitoring visit of PAF funded project		
	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			

**Expenditure**

211103 Allowances	940	216	23.0%	
221011 Printing, Stationery, Photocopying and Binding	1,404	1,094	77.9%	
227001 Travel inland	14,015	8,434	60.2%	
227004 Fuel, Lubricants and Oils	6,397	1,490	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	5,130	51.3%	
Domestic Dev't:	13,296	6,104	45.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,296</b>	<b>11,234</b>	<b>48.2%</b>	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	<p>1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter</p> <p>2. Four Audit programmes prepared and coordinated. at the Head Quarter</p> <p>3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter</p> <p>4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid.</p> <p>5. Salaries for 5 staff paid monthly.</p> <p>6. Monthly exceptional reports verified monthly</p> <p>7. All procurements verified before payments are done.</p> <p>8. Annual risk assessment conducted</p> <p>9. One sector DDP produced.</p> <p>10. One sector annual Budget prepared.</p> <p>11. 8. All pension forms verified.</p> <p>9. All assets maintained.</p> <p>11. fuel and lubricants procured.</p> <p>12. small office equipments and stationaries procured.</p>	<p>1. Three Audit programme prepared coordinated, at the district head quarters.</p> <p>2. Three quarterly progress report prepared and submitted to the standing committee of finance.</p> <p>3. Salaries paid monthly for four staff in the department at the district</p>	0	<p>1. inadequate funding</p> <p>2. transport break down</p>
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**Expenditure**

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

211101 General Staff Salaries	45,701	27,975	61.2%	
221011 Printing, Stationery, Photocopying and Binding	440	638	144.9%	
221012 Small Office Equipment	2,000	1,092	54.6%	
221014 Bank Charges and other Bank related costs	500	187	37.4%	
221017 Subscriptions	1,000	550	55.0%	
227001 Travel inland	2,000	2,132	106.6%	
227004 Fuel, Lubricants and Oils	2,000	410	20.5%	
Wage Rec't:	45,701	Wage Rec't: 27,975	Wage Rec't: 61.2%	
Non Wage Rec't:	10,000	Non Wage Rec't: 5,009	Non Wage Rec't: 50.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,701</b>	<b>Total 32,984</b>	<b>Total 59.2%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)	3 (District Headquarters, subcounties, municipality, schools, health centres Audited)	75.00	1. Inadequate funding
Date of submitting Quaterly Internal Audit Reports	15/11/2013 (District Head quarters, subcounties, Municipalities, Schools, Health centres)	15/05/15 (district headquarters, subcounties, municipality, schools, health centres)	#Error	2. Poor records keeping and records management
Non Standard Outputs:	1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties.  2. Four monitoring report produced at the district head office.	1. Three quarterly statutory audit report produced at the district headquarters.  2. Three monitoring report produced at the district head office		3. Vechicle break down

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,705	538	31.6%	
227001 Travel inland	13,270	6,198	46.7%	
227004 Fuel, Lubricants and Oils	7,500	5,099	68.0%	
228002 Maintenance - Vehicles	8,000	3,939	49.2%	
228004 Maintenance – Other	1,860	640	34.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,335	Non Wage Rec't: 16,414	Non Wage Rec't: 50.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,335</b>	<b>Total 16,414</b>	<b>Total 50.8%</b>	

**Vote: 508** Gulu District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>15,271,072</b>	<i>Wage Rec't:</i>	10,068,561	<i>Wage Rec't:</i>	65.9%
<i>Non Wage Rec't:</i>	<b>8,993,104</b>	<i>Non Wage Rec't:</i>	5,784,444	<i>Non Wage Rec't:</i>	64.3%
<i>Domestic Dev't:</i>	<b>6,249,217</b>	<i>Domestic Dev't:</i>	3,247,673	<i>Domestic Dev't:</i>	52.0%
<i>Donor Dev't:</i>	<b>5,972,952</b>	<i>Donor Dev't:</i>	430,577	<i>Donor Dev't:</i>	7.2%
<b>Total</b>	<b>36,486,345</b>	<b>Total</b>	<b>19,531,255</b>	<b>Total</b>	<b>53.5%</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awach Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,420,844</b>	<b>280,172</b>
<b>Sector: Works and Transport</b>				<b>99,667</b>	<b>28,449</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,667</b>	<b>28,449</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>45,100</b>	<b>0</b>
LCII: Gwengdiya Parish				45,100	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Akonyibedo- Omoti Road sect C (5 Km)</b>		Donor Funding NUDIEL/USAID	Completed	45,100	0
			(Payment in progress)		
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>9,870</b>	<b>0</b>
LCII: Paduny Parish				9,870	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Paicho- Patiko Road</b>	Paicho , Awach	Roads Rehabilitation Grant - PRDP	Completed	9,870	0
			(Payment in process)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>44,697</b>	<b>28,449</b>
LCII: Gwengdiya Parish				16,794	11,209
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lukome -Gwengdiya</b>		Roads Maintenance Grant (URF)	N/A	6,780	3,450
			(Mentenance done)		
<b>Abera - Awach</b>		Roads Maintenance Grant (URF)	N/A	10,014	7,759
			(Mentenance done)		
LCII: Paduny Parish				17,681	12,190
Item: 263312 Conditional transfers for Road Maintenance					
<b>Paicho - Patiko</b>		Roads Maintenance Grant (URF)	N/A	11,213	7,800
			(Mentenance done)		
<b>Arut-Awach</b>		Roads Maintenanace Grant (URF)	N/A	6,467	4,390
			(Maintce in progress)		
LCII: Paibona Parish				10,222	5,050
Item: 263312 Conditional transfers for Road Maintenance					
<b>Awach - Paibona</b>		Roads Maintenance Grant (URF)	N/A	10,222	5,050
			(Mentenance done)		
<b>Sector: Education</b>				<b>760,322</b>	<b>64,598</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>725,518</b>	<b>39,751</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>311,484</b>	<b>0</b>
LCII: Gwengdiya Parish				3,201	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awach Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,420,844</b>	<b>280,172</b>
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Bucoro and Gwengdiya Primary Schools	Unspent balances - donor	Completed	3,201	0
			(Retention to be paid)		
LCII: Paduny Parish Item: 231001 Non Residential buildings (Depreciation)				304,220	0
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Awach P.7 School and Latwong Primary School	Unspent balances - donor	Completed	302,561	0
			(Payment to be made)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Latwong Primary School	Unspent balances - donor	Completed	1,660	0
LCII: Paibona Parish Item: 231001 Non Residential buildings (Depreciation)				4,063	0
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Aleda Primary School	Unspent balances - donor	Completed	3,186	0
			(Retention to be paid)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Aleda Primary School	Unspent balances - donor	Completed	877	0
<b>Output: Classroom construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: Paibona Parish Item: 231001 Non Residential buildings (Depreciation)				68,000	0
<b>classroom construction</b>	Aleda primary school	Donor Funding	Completed	68,000	0
			(Payment in progress)		
<b>Output: Latrine construction and rehabilitation</b>				<b>68,510</b>	<b>0</b>
LCII: Gwengdiya Parish Item: 231001 Non Residential buildings (Depreciation)				45,510	0
<b>latrine and bathshelter</b>	Burcoro and Gwengdiya P/S	Donor Funding	Completed	45,510	0
			(payment pending)		
LCII: Paibona Parish Item: 231001 Non Residential buildings (Depreciation)				23,000	0

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awach Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,420,844</b>	<b>280,172</b>
<b>latrine and bathshelters</b>	Aleda P/S	Donor Funding	Completed (payment pending)	23,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>218,182</b>	<b>0</b>
LCII: Gwengdiya Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff house 2 units</b>	Gwengdiya P/S	Donor Funding	Not Started (pending donor fund)	109,091	0
LCII: Paibona Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
<b>staff house 2 units</b>	Aleda P/S	Donor Funding	Not Started (pending donor fund)	109,091	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,080</b>	<b>0</b>
LCII: Paibona Parish				4,080	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Aleda Primary School	Donor Funding	Completed (payment to be made)	4,080	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,262</b>	<b>39,751</b>
LCII: Gwengdiya Parish				12,845	9,272
Item: 263311 Conditional transfers for Primary Education					
<b>Gwengdiya PS</b>	Gwengdiya PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,527	4,714
<b>Burcoro PS</b>	Burcoro PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,318	4,558
LCII: Paduny Parish				10,457	7,473
Item: 263311 Conditional transfers for Primary Education					
<b>Awach Central PS</b>	Awach Central PS	Conditional Grant to Primary Education	N/A (Fund transferred)	7,386	5,355
<b>Latwong PS</b>	Latwong PS	Conditional Grant to Primary Education	N/A (Fund transferred)	3,071	2,118
LCII: Paibona Parish				11,065	7,993
Item: 263311 Conditional transfers for Primary Education					
<b>Paibona PS</b>	Paibona PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,011	4,324
<b>Aleda PS</b>	Aleda PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,054	3,670
LCII: Pukony Parish				20,894	15,013
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awach Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,420,844</b>	<b>280,172</b>
<b>Olel PS</b>	Olel PS	Conditional Grant to Primary Education	N/A	3,826	2,684
			(Fund transferred)		
<b>Oguru PS</b>	Oguru PS	Conditional Grant to Primary Education	N/A	5,293	3,785
			(Fund transferred)		
<b>Wilul PS</b>	Wilul PS	Conditional Grant to Primary Education	N/A	4,260	3,089
			(Fund transferred)		
<b>Awach PS</b>	Awach PS	Conditional Grant to Primary Education	N/A	7,515	5,456
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>34,804</b>	<b>24,847</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,804</b>	<b>24,847</b>
LCII: Paduny Parish				34,804	24,847
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Awach S.S	Conditional Grant to Secondary Education	N/A	34,804	24,847
			(Fund transferred)		
<b>Sector: Health</b>				<b>132,566</b>	<b>28,434</b>
<b>LG Function: Primary Healthcare</b>				<b>132,566</b>	<b>28,434</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>16,646</b>	<b>16,646</b>
LCII: Paduny Parish				16,646	16,646
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house renovation</b>	Awach HCIV	PRDP	Completed	16,646	16,646
<b>Awach HCIV</b>			(payment in process)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,796</b>	<b>0</b>
LCII: Paduny Parish				2,796	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovate General ward at Awach HCIV</b>	Awach HCIV	LGMSD (Former LGDP)	Completed	2,796	0
			(payment in process)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>15,062</b>	<b>0</b>
LCII: Paduny Parish				15,062	0
Item: 231002 Residential buildings (Depreciation)					
<b>Complete OPD Awach HCIV</b>	Awach HCIV	PRDP	Being Procured	15,062	0
			(submitted to PDU)		
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Paduny Parish				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awach Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,420,844</b>	<b>280,172</b>
<b>Renovate theatre at Awach HCIV</b>	Awach HCIV	PRDP	Works Underway	75,000	0
			(Finishing level)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,061</b>	<b>11,788</b>
LCII: Gwengdiya Parish				2,005	877
Item: 263104 Transfers to other govt. units					
<b>GWENGDIYA HCII</b>	GWENGDIYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Paduny Parish				17,046	8,017
Item: 263102 LG Unconditional grants					
<b>Awach HCIV</b>	Awach HCIV	Local revenue	N/A	3,000	1,000
			(No fund transferred)		
Item: 263104 Transfers to other govt. units					
<b>AWACH HCIV</b>	AWACH HCIV	Conditional Grant to PHC- Non wage	N/A	14,046	7,017
			(Direct transfer)		
LCII: Paibona Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
<b>PAIBONA HCII</b>	PAIBONA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Pukony Parish				2,005	1,228
Item: 263104 Transfers to other govt. units					
<b>PUKONY HCII</b>	PUKONY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,228
			(Direct transfer)		
<b>Sector: Water and Environment</b>				<b>159,038</b>	<b>59,418</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>159,038</b>	<b>59,418</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>520</b>	<b>520</b>
LCII: Gwengdiya Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentionfor water facility constructed</b>	Burcoro Obiya	PRDP for rural water	Completed	260	260
LCII: Paduny Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Borehole drilling and apron casting</b>	Obadi	Conditional transfer for Rural Water	Completed	260	260
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,541</b>	<b>28,260</b>
LCII: Gwengdiya Parish				31,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awach Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,420,844</b>	<b>280,172</b>
<b>Deep borehole rehabilitation using PVC</b>	Gwengdiya paromo	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>Deep borehole drilling</b>	Lagut gem	Donor Funding	Not Started	23,700	0
			(Fund not disbursed)		
LCII: Paduny Parish Item: 231007 Other Fixed Assets (Depreciation)				44,593	14,130
<b>2 Deep Borehole Rehabilitation using PVC</b>	Latwong PS and Latwong community	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
<b>Deep Borehole Rehabilitation using PVC</b>	Awach centre	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>1 Deep Borehole Drilling</b>	Okun payuta	Conditional transfer for Rural Water	Completed	22,093	14,130
			(some payment ongoing)		
LCII: Pukony Parish Item: 231007 Other Fixed Assets (Depreciation)				44,748	14,130
<b>Deep Borehole drilling</b>	Lacede oguru	Donor Funding	Not Started	22,748	0
			(Fund not disbursed)		
<b>Deep borehole drilling</b>	Laban	Conditional transfer for Rural Water	Completed	22,000	14,130
			(some payment ongoing)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,977</b>	<b>30,638</b>
LCII: Paduny Parish Item: 231007 Other Fixed Assets (Depreciation)				7,663	7,663
<b>Deep borehole rehabilitation</b>	Paromo	PRDP for rural water	Completed	7,663	7,663
			(Project handed over)		
LCII: Paibona Parish Item: 231007 Other Fixed Assets (Depreciation)				22,800	15,462
<b>Drilling of 1 borehole</b>	Lakala nganya ayweri village	PRDP for rural water	Completed	22,800	15,462
			(some payment ongoing)		
LCII: Pukony Parish Item: 231007 Other Fixed Assets (Depreciation)				7,514	7,514

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awach Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,420,844</b>	<b>280,172</b>
<b>Deep Borehole rehabilitation</b>	oguru	PRDP for rural water	Completed	7,514	7,514
			(Project handed over)		
<b>Sector: Public Sector Management</b>				<b>269,251</b>	<b>99,272</b>
<b>LG Function: District and Urban Administration</b>				<b>269,251</b>	<b>99,272</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>35,239</b>	<b>0</b>
LCII: Paduny Parish				35,239	0
Item: 231002 Residential buildings (Depreciation)					
<b>Sub-county chiefs completed at Awach Sub-County Headquarters</b>		LGMSD (Former LGDP)	Works Underway	35,239	0
			(final touches on)		
<b>Output: Other Capital</b>				<b>234,012</b>	<b>99,272</b>
LCII: Paduny Parish				234,012	99,272
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds transferred for NUSAF projects to Awach Sub-County</b>		Other Transfers from Central Government	Works Underway	234,012	99,272
			(No fund transferred)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungatira Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,232,463</b>	<b>456,613</b>
<b>Sector: Works and Transport</b>				<b>485,166</b>	<b>277,034</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>485,166</b>	<b>277,034</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>445,476</b>	<b>248,024</b>
LCII: Laroo Parish				441,626	204,181
Item: 231003 Roads and bridges (Depreciation)					
<b>Low cost sealing of 2.7 Km of Laroo-Pageya Road</b>		Roads Rehabilitation Grant	Works Underway	441,626	204,181
			(work in progress)		
LCII: Oitino Parish				3,850	43,843
Item: 231003 Roads and bridges (Depreciation)					
<b>Constuction of Oitino Bridge</b>		Roads Rehabilitation Grant	Completed	3,850	43,843
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>39,690</b>	<b>29,010</b>
LCII: Atiabar Parish				14,134	12,430
Item: 263312 Conditional transfers for Road Maintenance					
<b>Coope-Cetkana-Pugwinyi</b>		Roads Maintainanace Grant (URF)	N/A	9,127	10,330
			(Mentenance done)		
<b>Coope-Monroch</b>		Roads Maintainanace Grant (URF)	N/A	5,007	2,100
			(Maintnce in progress)		
LCII: Laroo Parish				4,277	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Laro- Pageya</b>		Roads Maintenance Grant (URF)	N/A	2,191	0
			(Maintnce in progress)		
<b>Laroo-Unyama</b>		Roads Maintainanace Grant (URF)	N/A	2,086	0
			(Maintnce in progress)		
LCII: Oitino Parish				4,694	5,320
Item: 263312 Conditional transfers for Road Maintenance					
<b>Negri-Paminano-Lalem</b>		Roads Maintainanace Grant (URF)	N/A	4,694	5,320
			(Mentenance done)		
LCII: Pabwo Parish				16,585	11,260
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bardege- Lalem-Pugwinyi</b>		Roads Maintenance Grant (URF)	N/A	16,585	11,260
			(Mentenance done)		
<b>Sector: Education</b>				<b>547,627</b>	<b>140,249</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>427,128</b>	<b>40,213</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungatira Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,232,463</b>	<b>456,613</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>238,970</b>	<b>0</b>
LCII: Oitino Parish				17,106	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Paminano Primary School	Unspent balances - donor	Completed	17,106	0
			(payment to be paid)		
LCII: Punena Parish				221,864	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	St. Martin Lukome Primary School	Unspent balances - donor	Works Underway	192,402	0
			(Finishing Level)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Lukome Primary School	Unspent balances - donor	Completed	29,462	0
<b>Output: Latrine construction and rehabilitation</b>				<b>23,000</b>	<b>0</b>
LCII: Oitino Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>latrine and bathshelters</b>	Paminano P/S	Donor Funding	Completed	23,000	0
			(payment pending)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>109,091</b>	<b>0</b>
LCII: Oitino Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house 2 units</b>	Paminano Primary School	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,068</b>	<b>40,213</b>
LCII: Agonga Parish				14,368	10,410
Item: 263311 Conditional transfers for Primary Education					
<b>Bungatira PS</b>	Bungatira PS	Conditional Grant to Primary Education	N/A	8,037	5,847
			(Fund transferred)		
<b>Bungatira Central PS</b>	Bungatira Central PS	Conditional Grant to Primary Education	N/A	6,331	4,563
			(Fund transferred)		
LCII: Atiabar Parish				11,532	8,283
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungatira Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,232,463</b>	<b>456,613</b>
<b>Cetkana PS</b>	Cetkana PS	Conditional Grant to Primary Education	N/A	5,545	3,978
			(Fund transferred)		
<b>Panykworo PS</b>	Panykworo PS	Conditional Grant to Primary Education	N/A	5,987	4,305
			(Fund transferred)		
LCII: Laliya Parish Item: 263311 Conditional transfers for Primary Education				4,342	3,071
<b>Lukome PS</b>	Lukome PS	Conditional Grant to Primary Education	N/A	4,342	3,071
			(Fund transferred)		
LCII: Laroo Parish Item: 263311 Conditional transfers for Primary Education				2,991	2,058
<b>Pageya PS</b>	Pageya PS	Conditional Grant to Primary Education	N/A	2,991	2,058
			(Fund transferred)		
LCII: Oitino Parish Item: 263311 Conditional transfers for Primary Education				4,734	3,366
<b>Paminano PS</b>	Paminano PS	Conditional Grant to Primary Education	N/A	4,734	3,366
			(Fund transferred)		
LCII: Pabwo Parish Item: 263311 Conditional transfers for Primary Education				5,146	3,678
<b>Kulukeno PS</b>	Kulukeno PS	Conditional Grant to Primary Education	N/A	5,146	3,678
			(Fund transferred)		
LCII: Punena Parish Item: 263311 Conditional transfers for Primary Education				12,956	9,347
<b>St.Martin PS</b>	St.Martin PS	Conditional Grant to Primary Education	N/A	7,178	5,198
			(Fund transferred)		
<b>Lukodi PS</b>	Lukodi PS	Conditional Grant to Primary Education	N/A	5,778	4,149
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>120,499</b>	<b>100,036</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>106,891</b>	<b>91,069</b>
LCII: Atiabar Parish Item: 231002 Residential buildings (Depreciation)				106,891	91,069
<b>construction of staff house and Latrine</b>	Lukome SS	Construction of Secondary Schools	Works Underway	106,891	91,069
			(Finishing Level)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>13,608</b>	<b>8,966</b>
LCII: Punena Parish Item: 263306 Conditional transfers for Secondary Salaries				13,608	8,966

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungatira Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,232,463</b>	<b>456,613</b>
Secondary School	Lukome S.S	Conditional Grant to Secondary Education	N/A	13,608	8,966
(Fund transferred)					
<b>Sector: Health</b>				<b>19,119</b>	<b>8,287</b>
<b>LG Function: Primary Healthcare</b>				<b>19,119</b>	<b>8,287</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Atiabar Parish				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fence Coope HCII</b>	Coope HCII	PRDP	Being Procured	5,000	0
local materials					
(Submitted toPDU)					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>2,089</b>	<b>0</b>
LCII: Pabwo Parish				2,089	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention General</b>	Pabwo HCIII	PRDP	Completed	2,089	0
word Pabwo HCIII					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,030</b>	<b>8,287</b>
LCII: Atiabar Parish				2,005	877
Item: 263104 Transfers to other govt. units					
<b>RWOTOBILO HCII</b>	RWOTOBILO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
(Direct transfer)					
LCII: Laliya Parish				2,005	877
Item: 263104 Transfers to other govt. units					
<b>COOPE HCII</b>	COOPE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
(Direct transfer)					
LCII: Oitino Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
<b>OITINO HCII</b>	OITINO HCIII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
(Direct transfer)					
LCII: Pabwo Parish				4,010	3,201
Item: 263104 Transfers to other govt. units					
<b>PABWO HCIII</b>	PABWO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
(Direct transfer)					
LCII: Punena Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
<b>PUNENA HCII</b>	PUNENA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
(Direct transfer)					
<b>Sector: Water and Environment</b>				<b>99,581</b>	<b>31,043</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,581</b>	<b>31,043</b>
<i>Capital Purchases</i>					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungatira Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,232,463</b>	<b>456,613</b>
<b>Output: Other Capital</b>				<b>700</b>	<b>700</b>
LCII: Agonga Parish				700	700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for shallow well construction</b>	Apur ki opoko	Conditional transfer for Rural Water	Completed	700	700
<b>Output: Borehole drilling and rehabilitation</b>				<b>61,200</b>	<b>0</b>
LCII: Agonga Parish				31,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Apur ki Opoko	Donor Funding	Not Started (Fund not disbursed)	23,700	0
<b>Deep Borehole Rehabilitation using PVC</b>	Coope gang Otema	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Laroo Parish				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Deep Borehole Rehabilitation using PVC</b>	Pageya community and pageya bar	Donor Funding	Not Started (Fund not disbursed)	15,000	0
LCII: Oitino Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Olony	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Punena Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation using PVC</b>	St. Martin Lukome PS	Donor Funding	Not Started (Fund not disbursed)	7,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,681</b>	<b>30,343</b>
LCII: Laroo Parish				7,219	7,219
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Pageya Bar	PRDP for rural water	Completed (Project handed over)	7,219	7,219
LCII: Oitino Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungatira Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,232,463</b>	<b>456,613</b>
<b>Drilling of a borehole</b>	Lacor	PRDP for rural water	Completed (some payment ongoing)	22,800	15,462
LCII: Punena Parish Item: 231007 Other Fixed Assets (Depreciation)				7,663	7,663
<b>Deep borehole rehabilitation</b>	lalweny	PRDP for rural water	Completed (Project handed over)	7,663	7,663
<b>Sector: Public Sector Management</b>				<b>80,970</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>80,970</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>80,970</b>	<b>0</b>
LCII: Atiabar Parish Item: 231001 Non Residential buildings (Depreciation)				80,970	0
<b>Funds transferred for NUSAF projects to Bungatira Sub-County</b>		Other Transfers from Central Government	Completed (Payment in process)	80,970	0

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paicho Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,233,952</b>	<b>321,084</b>
<b>Sector: Works and Transport</b>				<b>264,563</b>	<b>200,461</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>264,563</b>	<b>200,461</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>44,650</b>	<b>0</b>
LCII: Kal Umu Parish				44,650	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Lawiny Bridge</b>		Roads Rehabilitation Grant	Completed	44,650	0
			(Payment in progress)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>219,913</b>	<b>200,461</b>
LCII: Kal Umu Parish				201,137	200,461
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pageya- Omel -Acet</b>	Pageya- Omel -Acet	Roads Maintenance Grant (URF)	N/A	196,912	200,461
			(Mentenance done)		
<b>Paicho - Laminto</b>		Roads Maintenance Grant (URF)	N/A	4,225	0
			(Maintnce in progress)		
LCII: Pagik Parish				18,776	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Cwero - Pagik - Paibona</b>		Roads Maintenance Grant (URF)	N/A	18,776	0
			(Maintnce in progress)		
<b>Sector: Education</b>				<b>778,686</b>	<b>85,129</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>739,706</b>	<b>64,279</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>252,888</b>	<b>0</b>
LCII: Kal Alii Parish				122,222	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Onekjii and Kalamaji Primary Schools	Unspent balances - donor	Completed	116,391	0
			(Payment pending)		
<b>Retention on the construction of 2 units classrooms</b>	Tegot Prmary School	Unspent balances – Other Government Transfers	Completed	4,139	0
			(retention to be paid)		
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paicho Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,233,952</b>	<b>321,084</b>
<b>Withholding tax on the supply of 72 three seater desks to Schools</b>	Tegot Primary School	Unspent balances – Other Government Transfers	Completed	691	0
<b>Supply of assorted School furniture</b>	Onekjii and Kalamaji Primary Schools	Unspent balances - donor	Completed	1,000	0
LCII: Kal Umu Parish Item: 231001 Non Residential buildings (Depreciation)				61,798	0
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Paicho Primary School	Unspent balances - donor	Completed	31,234	0
			(payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Paicho Primary School	Unspent balances - donor	Completed	30,564	0
LCII: Omel Parish Item: 231001 Non Residential buildings (Depreciation)				68,868	0
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Bulkur Primary School	Unspent balances - donor	Completed	68,868	0
			(payment pending)		
<b>Output: Classroom construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: Kal Alii Parish Item: 231001 Non Residential buildings (Depreciation)				68,000	0
<b>construction of classrooms</b>	Bulkur Primary School	Donor Funding	Completed	68,000	0
			(payment pending)		
<b>Output: Latrine construction and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Kal Alii Parish Item: 231001 Non Residential buildings (Depreciation)				23,000	0
<b>latrine and bathshelter</b>	Cwero P/S	Donor Funding	Completed	23,000	0
			(payment pending)		
LCII: Kal Umu Parish Item: 231001 Non Residential buildings (Depreciation)				23,000	0
<b>latrine and bathshelter</b>	Paicho P/S	Donor Funding	Completed	23,000	0
			(payment pending)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>1,248</b>
LCII: Pagik Parish Item: 231001 Non Residential buildings (Depreciation)				9,000	1,248

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paicho Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,233,952</b>	<b>321,084</b>
<b>construction of latrine and bathshelters</b>	Pagik primary school	Conditional Grant to prdp	Works Underway (Roofing Level)	9,000	1,248
<b>Output: Teacher house construction and rehabilitation</b>				<b>218,182</b>	<b>0</b>
LCII: Kal Alii Parish				218,182	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of 2units staffhouse</b>	Cwero P/S	Donor Funding	Not Started (pending donor fund)	109,091	0
<b>staff house 2 units</b>	Paicho P/S	Donor Funding	Not Started (pending donor fund)	109,091	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>80,000</b>	<b>19,093</b>
LCII: Pagik Parish				80,000	19,093
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of four units staff house</b>	Pagik primary school	Conditional Grant to prdp	Works Underway (Finishing Level)	80,000	19,093
<b>Output: Provision of furniture to primary schools</b>				<b>4,080</b>	<b>0</b>
LCII: Kal Alii Parish				4,080	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Bulkur Primary School	Donor Funding	Completed (payment to be made)	4,080	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,557</b>	<b>43,938</b>
LCII: Kal Alii Parish				24,758	17,654
Item: 263311 Conditional transfers for Primary Education					
<b>Lapuda PS</b>	Lapuda PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,292	3,034
<b>Cwero PS</b>	Cwero PS	Conditional Grant to Primary Education	N/A (Fund transferred)	8,786	6,409
<b>Onekjii PS</b>	Onekjii PS	Conditional Grant to Primary Education	N/A (Fund transferred)	3,660	2,560
<b>Laminto PS</b>	Laminto PS	Conditional Grant to Primary Education	N/A (Fund transferred)	3,924	2,760
<b>Kalamaji PS</b>	Kalamaji PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,096	2,891
LCII: Kal Umu Parish				16,369	11,907
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paicho Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,233,952</b>	<b>321,084</b>
<b>Tegot PS</b>	Tegot PS	Conditional Grant to Primary Education	N/A	7,024	5,083
			(Fund transferred)		
<b>Paicho PS</b>	Paicho PS	Conditional Grant to Primary Education	N/A	9,345	6,824
			(Fund transferred)		
LCII: Omel Parish Item: 263311 Conditional transfers for Primary Education				15,590	10,933
<b>Pageya Pece PS</b>	Pageya Pece PS	Conditional Grant to Primary Education	N/A	2,991	2,058
			(Fund transferred)		
<b>Omelboke PS</b>	Omelboke PS	Conditional Grant to Primary Education	N/A	4,205	2,947
			(Fund transferred)		
<b>Kitinotima PS</b>	Kitinotima PS	Conditional Grant to Primary Education	N/A	4,869	3,471
			(Fund transferred)		
<b>Bulkur PS</b>	Bulkur PS	Conditional Grant to Primary Education	N/A	3,525	2,457
			(Fund transferred)		
LCII: Pagik Parish Item: 263311 Conditional transfers for Primary Education				4,839	3,444
<b>Pagik PS</b>	Pagik PS	Conditional Grant to Primary Education	N/A	4,839	3,444
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>38,980</b>	<b>20,850</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,980</b>	<b>20,850</b>
LCII: Kal Alii Parish Item: 263306 Conditional transfers for Secondary Salaries				38,980	20,850
<b>Secondary School</b>	Paicho S.S	Conditional Grant to Secondary Education	N/A	38,980	20,850
			(Fund transferred)		
<b>Sector: Health</b>				<b>10,025</b>	<b>5,025</b>
<b>LG Function: Primary Healthcare</b>				<b>10,025</b>	<b>5,025</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,025</b>	<b>5,025</b>
LCII: Kal Alii Parish Item: 263104 Transfers to other govt. units				2,005	877
<b>KAL-ALI HCII</b>	KAL-ALI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Kal Umu Parish Item: 263104 Transfers to other govt. units				2,005	877
<b>TEGOT-ATO HCII</b>	TEGOT-ATO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Omel Parish				2,005	1,666

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paicho Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,233,952</b>	<b>321,084</b>
Item: 263104 Transfers to other govt. units					
<b>OMEL HCII</b>	OMEL HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Pagik Parish				4,010	1,605
Item: 263104 Transfers to other govt. units					
<b>CWERO HCIII</b>	CWERO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,605
			(Direct transfer)		
<b>Sector: Water and Environment</b>				<b>145,439</b>	<b>30,469</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>145,439</b>	<b>30,469</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,350</b>	<b>878</b>
LCII: Kal Alii Parish				617	358
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole drilling and hand pump installation</b>	Wii gweng	PRDP for rural water	Completed	260	0
			(delayed payment)		
<b>Retention for deep borehole rehabilitation</b>	Paicho PS	Conditional transfer for Rural Water	Completed	358	358
LCII: Kal Umu Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole drilling and hand pump installation</b>	Labongonyer	PRDP for rural water	Completed	260	260
LCII: Omel Parish				473	260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for 1 deep borehole drilling and hand pump installation</b>	Okumcan	PRDP rural water	Completed	212	0
			(payment delayed)		
<b>Retention for deep borehole drilling and hand pump installation</b>	Alem	PRDP for rural water	Completed	260	260
<b>Output: Borehole drilling and rehabilitation</b>				<b>121,289</b>	<b>14,130</b>
LCII: Kal Umu Parish				37,093	14,130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Deep Borehole Rehabilitation using PVC</b>	Tekibur and Tegot centre	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paicho Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,233,952</b>	<b>321,084</b>
<b>Deep Borehole drilling</b>	Lapeduru acutomer	Conditional transfer for Rural Water	Completed	22,093	14,130
			(some payment ongoing)		
LCII: Omel Parish				30,248	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Akam dyang	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>Deep Borehole drilling</b>	Kiti kiti	Donor Funding	Not Started	22,748	0
			(Fund not disbursed)		
LCII: Pagik Parish				53,948	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Cwero HC III	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>2 Deep borehole drilling</b>	Ajanyi C and Puk	Donor Funding	Not Started	46,448	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,800</b>	<b>15,462</b>
LCII: Kal Umu Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole</b>	Pumu Amur	PRDP for rural water	Completed	22,800	15,462
			(some payment ongoing)		
<b>Sector: Public Sector Management</b>				<b>35,239</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>35,239</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>35,239</b>	<b>0</b>
LCII: Kal Alii Parish				35,239	0
Item: 231002 Residential buildings (Depreciation)					
<b>Sub-county chiefs completed at Paicho</b>		LGMSD (Former LGDP)	Works Underway	35,239	0
<b>Sub-County Headquarters</b>			(final touches on)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloro Sub- County</b>		<i>LCIV: Aswa County</i>		<b>587,157</b>	<b>86,745</b>
<b>Sector: Works and Transport</b>				<b>12,517</b>	<b>2,310</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,517</b>	<b>2,310</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,517</b>	<b>2,310</b>
LCII: Mede Parish				12,517	2,310
Item: 263312 Conditional transfers for Road Maintenance					
<b>Palaro- Mede</b>		Roads Maintenance Grant (URF)	N/A	12,517	2,310
			(Mentenance done)		
<b>Sector: Education</b>				<b>228,585</b>	<b>33,310</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>228,585</b>	<b>33,310</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>90,135</b>	<b>0</b>
LCII: Mede Parish				48,548	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Oywak Primary School	Unspent balances - donor	Completed	48,548	0
			(payment pending)		
LCII: Owalo Parish				41,587	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Patiko P.7 School	Unspent balances - donor	Completed	41,587	0
			(payment pending)		
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>18,000</b>	<b>1,248</b>
LCII: Mede Parish				18,000	1,248
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of latrine and bathshelters</b>	Abaka primary school	Conditional Grant to prdp	Works Underway	18,000	1,248
			(Finishing level)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>80,000</b>	<b>3,050</b>
LCII: Mede Parish				80,000	3,050
Item: 231002 Residential buildings (Depreciation)					
<b>construction of four units teachers house</b>	Abaka P/S	Conditional Grant to prdp	Works Underway	80,000	3,050
			(Roofing level)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,450</b>	<b>29,012</b>
LCII: Labworomor Parish				17,197	12,422
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palaro Sub- County</b>		<i>LCIV: Aswa County</i>		<b>587,157</b>	<b>86,745</b>
<b>Primary School</b>	Abaka PS	Conditional Grant to Primary Education	N/A	4,886	3,555
		(Fund transferred)			
<b>Labworomor PS</b>	Labworomor PS	Conditional Grant to Primary Education	N/A	5,588	4,010
		(Fund transferred)			
<b>Palaro PS</b>	Palaro PS	Conditional Grant to Primary Education	N/A	6,723	4,858
		(Fund transferred)			
LCII: Mede Parish Item: 263311 Conditional transfers for Primary Education				7,118	4,968
<b>Aswa Camp PS</b>	Aswa Camp PS	Conditional Grant to Primary Education	N/A	3,433	2,390
		(Fund transferred)			
<b>Oywak PS</b>	Oywak PS	Conditional Grant to Primary Education	N/A	3,685	2,579
		(Fund transferred)			
LCII: Owalo Parish Item: 263311 Conditional transfers for Primary Education				16,135	11,621
<b>Kiteny Owalo PS</b>	Kiteny Owalo PS	Conditional Grant to Primary Education	N/A	3,683	2,652
		(Fund transferred)			
<b>Patiko Prison PS</b>	Patiko Prison PS	Conditional Grant to Primary Education	N/A	8,111	5,898
		(Fund transferred)			
<b>Pokogali PS</b>	Pokogali PS	Conditional Grant to Primary Education	N/A	4,342	3,071
		(Fund transferred)			
<b>Sector: Health</b>				<b>15,020</b>	<b>8,859</b>
<b>LG Function: Primary Healthcare</b>				<b>15,020</b>	<b>8,859</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,500</b>	<b>5,500</b>
LCII: Labworomor Parish Item: 231005 Machinery and equipment				5,500	5,500
<b>Procure 15 patient beds for Labworomor HCIII G/ward</b>	Labworomor HCIII	PRDP	Completed	5,500	5,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,520</b>	<b>3,359</b>
LCII: Labworomor Parish Item: 263102 LG Unconditional grants				5,510	1,605
<b>Labworomor HCIII</b>	Labworomor HCIII	Local Revenue	N/A	1,500	0
		(No fund transferred)			
Item: 263104 Transfers to other govt. units					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloro Sub- County</b>		<i>LCIV: Aswa County</i>		<b>587,157</b>	<b>86,745</b>
<b>LABWOROMOR HCIII</b>	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,605
			(Direct transfer)		
LCII: Mede Parish				2,005	877
Item: 263104 Transfers to	other govt. units				
<b>OROKO HCII</b>	OROKO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Owalo Parish				2,005	877
Item: 263104 Transfers to	other govt. units				
<b>LUGORE HCII</b>	LUGORE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
<b>Sector: Water and Environment</b>				<b>233,355</b>	<b>42,267</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>233,355</b>	<b>42,267</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>877</b>	<b>877</b>
LCII: Mede Parish				358	358
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole rehabilitation</b>	Paloro Centre	Conditional transfer for Rural Water	Completed	358	358
LCII: Owalo Parish				520	520
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for apron casting and hand pump installation</b>	Aleda	Conditional transfer for Rural Water	Completed	260	260
<b>Retention apron casting and hand pump installation</b>	Lagada	PRDP for rural water	Completed	260	260
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>11,500</b>	<b>11,500</b>
LCII: Labworomor Parish				11,500	11,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of two stances drainable latrine</b>	Labworomor RGC	PRDP for rural water	Completed	11,500	11,500
			(Handed over)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>213,315</b>	<b>22,227</b>
LCII: Labworomor Parish				22,748	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling</b>	Tekano, Agoro	Donor Funding	Not Started (Fund not disbursed)	22,748	0
LCII: Mede Parish				68,480	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloro Sub- County</b>		<i>LCIV: Aswa County</i>		<b>587,157</b>	<b>86,745</b>
<b>3 Deep borehole drilling</b>	Ongedo, Pugola west and Ocita aka community school	Donor Funding	Not Started	68,480	0
			(Fund not disbursed)		
LCII: Owalo Parish				122,086	22,227
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep borehole drilling</b>	mwoda , Kiteny	Conditional transfer for Rural Water	Completed	30,189	22,227
			(some payment ongoing)		
<b>4 Deep borehole drilling</b>	Kiteny, Lagot lek, Wil Pii and Adak ki mon	Donor Funding	Not Started	91,897	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,663</b>	<b>7,663</b>
LCII: Labworomor Parish				7,663	7,663
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Palro centre	PRDP for rural water	Completed	7,663	7,663
			(Project handed over)		
<b>Sector: Public Sector Management</b>				<b>97,680</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>97,680</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>97,680</b>	<b>0</b>
LCII: Labworomor Parish				97,680	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds transferred for NUSAF projects to Paloro Sub-County</b>		Other Transfers from Central Government	Completed	97,680	0
			(Payment in process)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patiko Sub- County</b>		<i>LCIV: Aswa County</i>		<b>606,459</b>	<b>243,817</b>
<b>Sector: Works and Transport</b>				<b>56,190</b>	<b>5,810</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,190</b>	<b>5,810</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>44,455</b>	<b>0</b>
LCII: Kal Parish				44,455	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Akonyibedo- Omoti Road sect D (6.5 Km)</b>		Donor Funding NUDEIL/USAID	Completed	44,455	0
			(Payment in progress)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,735</b>	<b>5,810</b>
LCII: Kal Parish				11,735	5,810
Item: 263312 Conditional transfers for Road Maintenance					
<b>Akonyibedo- Omoti</b>		Roads Maintenance Grant (URF)	N/A	11,735	5,810
			(Mentenance done)		
<b>Sector: Education</b>				<b>168,142</b>	<b>94,580</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,142</b>	<b>94,580</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>114,223</b>	<b>59,326</b>
LCII: Pawel Parish				55,723	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Teladwong Primary School	Unspent balances - donor	Completed	41,702	0
			(payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Teladwong P.7 School	Unspent balances - donor	Completed	14,021	0
LCII: Pugwinyi Parish				58,500	59,326
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 stances VIP Latrine &amp; bath shelter</b>	Awoonyim Primary School	Unspent balances – Other Government Transfers	Completed	8,500	7,743
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Awoonyim Primary School	Unspent balances – Other Government Transfers	Completed	50,000	51,583
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,500</b>	<b>0</b>
LCII: Pugwinyi Parish				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patiko Sub- County</b>		<i>LCIV: Aswa County</i>		<b>606,459</b>	<b>243,817</b>
<b>supply of desks</b>	Rwot obilo primary school	Conditional Grant to prdp	Completed (payment to be made)	4,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,419</b>	<b>35,253</b>
LCII: Kal Parish				18,223	13,185
Item: 263311 Conditional transfers for Primary Education					
<b>Omoti Hills PS</b>	Omoti Hills PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,281	3,776
<b>Kiju Hill PS</b>	Kiju Hill PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,386	4,602
<b>Ajulu PS</b>	Ajulu PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,556	4,807
LCII: Pawel Parish				13,553	9,609
Item: 263311 Conditional transfers for Primary Education					
<b>Pawel Ayiga PS</b>	Pawel Ayiga PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,563	3,987
<b>Primary School</b>	Teladwong PS	Conditional Grant to Primary Education	N/A (Fund transferred)	2,917	2,003
<b>Pawel Angany PS</b>	Pawel Angany PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,072	3,619
LCII: Pugwinyi Parish				17,644	12,459
Item: 263311 Conditional transfers for Primary Education					
<b>Awoonyim PS</b>	Awoonyim PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,690	3,411
<b>Rwotobilo PS</b>	Rwotobilo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,212	4,172
<b>Kulu Opal PS</b>	Kulu Opal PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,742	4,875
<b>Sector: Health</b>				<b>18,520</b>	<b>11,244</b>
<b>LG Function: Primary Healthcare</b>				<b>18,520</b>	<b>11,244</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Pawel Parish				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fence Angany HCII local materials</b>	Angany HCII	PRDP	Being Procured (Submitted toPDU)	5,000	0

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patiko Sub- County</b>		<i>LCIV: Aswa County</i>		<b>606,459</b>	<b>243,817</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,500</b>	<b>5,500</b>
LCII: Kal Parish				5,500	5,500
Item: 231005 Machinery and equipment					
<b>Procure 15 patient beds for Patiko HCIII G/ward</b>	Patiko HCIII	PRDP	Completed	5,500	5,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,020</b>	<b>5,744</b>
LCII: Kal Parish				4,010	3,201
Item: 263104 Transfers to other govt. units					
<b>PATIKO HCIII</b>	PATIKO HCIII	Conditional Grant to PHC- Non wage	N/A  (Direct transfer)	4,010	3,201
LCII: Pawel Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
<b>PAWEL ANGANY HCII</b>	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	N/A  (Direct Transfer)	2,005	1,666
LCII: Pugwinyi Parish				2,005	877
Item: 263104 Transfers to other govt. units					
<b>PUGWINYI HCII</b>	PUGWINYI HCII	Conditional Grant to PHC- Non wage	N/A  (Direct transfer)	2,005	877
<b>Sector: Water and Environment</b>				<b>202,361</b>	<b>41,415</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>202,361</b>	<b>41,415</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,317</b>	<b>1,317</b>
LCII: Pawel Parish				617	617
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole rehabilitation</b>	Olwor ngur	Conditional transfer for Rural Water	Completed	358	358
<b>Retention for deep borehole drilling and hand pump installation</b>	Lalar	PRDP for rural water	Completed	260	260
LCII: Pugwinyi Parish				700	700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for shallow well construction</b>	Kal Ongak B	PRDP for rural water	Completed	700	700
<b>Output: Construction of public latrines in RGCs</b>				<b>1,076</b>	<b>1,076</b>
LCII: Kal Parish				1,076	1,076
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for two stance drainable latrine constructed</b>	Patiko H/Q	DWSCG	Completed	1,076	1,076

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patiko Sub- County</b>		<i>LCIV: Aswa County</i>		<b>606,459</b>	<b>243,817</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>167,738</b>	<b>14,130</b>
LCII: Kal Parish				68,541	14,130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Deep borehole drilling</b>	Pogo Community school and Nen Kityena	Donor Funding	Not Started	46,448	0
			(Fund not disbursed)		
<b>Deep Borehole Drilling</b>	Agago patalira	Conditional transfer for Rural Water	Completed	22,093	14,130
			(some payment ongoing)		
LCII: Pawel Parish				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>3 Deep Borehole Rehabilitation using PVC</b>	Olwor ngur, Akwii, and Angany centre	Donor Funding	Not Started	22,500	0
			(Fund not disbursed)		
LCII: Pugwinyi Parish				76,697	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Palero, Rwot Obilo	Donor Funding	Not Started	22,700	0
			(Fund not disbursed)		
<b>2 Deep Borehole drilling</b>	Kal Ongak A and B	Donor Funding	Not Started	46,497	0
			(Fund not disbursed)		
<b>Deep Borehole Rehabilitation using PVC</b>	Awoonyim	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>32,230</b>	<b>24,892</b>
LCII: Kal Parish				7,340	7,340
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole rehabilitation</b>	Patalira	PRDP for rural water	Completed	7,340	7,340
			(Project handed over)		
LCII: Pawel Parish				24,890	17,552
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole rehabilitation</b>	olworngur	PRDP for rural water	Completed	2,090	2,090
			(Project handed over)		
<b>Drilling of a borehole</b>	Opok	PRDP for rural water	Completed	22,800	15,462
			(some payment ongoing)		
<b>Sector: Public Sector Management</b>				<b>161,246</b>	<b>90,768</b>
<b>LG Function: District and Urban Administration</b>				<b>161,246</b>	<b>90,768</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patiko Sub- County</b>		<i>LCIV: Aswa County</i>		<b>606,459</b>	<b>243,817</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>70,478</b>	<b>0</b>
LCII: Kal Parish				70,478	0
Item: 231002 Residential buildings (Depreciation)					
<b>Sub-county chiefs house completed at Patiko Sub-County Headquarters</b>		LGMSD (Former LGDP)	Works Underway	35,239	0
			(final touches on)		
<b>Staff House completed at Patiko Sub-County Headquarters</b>		LGMSD (Former LGDP)	Works Underway	35,239	0
			(final touches on)		
<b>Output: Other Capital</b>				<b>90,768</b>	<b>90,768</b>
LCII: Kal Parish				90,768	90,768
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds transferred for NUSAF projects to Patiko Sub-County</b>		Other Transfers from Central Government	Completed	90,768	90,768

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Unyama Sub- County</b>		<i>LCIV: Aswa County</i>		<b>394,086</b>	<b>217,115</b>
<b>Sector: Works and Transport</b>				<b>70,972</b>	<b>25,581</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>70,972</b>	<b>25,581</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>26,886</b>	<b>0</b>
LCII: Oding Parish				10,514	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Akonyibedo- Omoti Road sect B (5 Km)</b>		Donor Funding NUDEIL/USAID	Completed	10,514	0
			(Payment in progress)		
LCII: Pakwelo Parish				16,371	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Akonyibedo- Omoti Road sect A (6 Km)</b>		Donor Funding NUDIEL/USAID	Completed	16,371	0
			(Payment in progress)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>44,086</b>	<b>25,581</b>
LCII: Pakwelo Parish				44,086	25,581
Item: 263312 Conditional transfers for Road Maintenance					
<b>Unyama-Pageya</b>		Roads Maintenance Grant (URF)	N/A	44,086	25,581
			(Mentenance done)		
<b>Sector: Education</b>				<b>251,178</b>	<b>170,848</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,518</b>	<b>56,080</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,634</b>	<b>0</b>
LCII: Anyaya Parish				4,634	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention on the construction of staff house</b>	Ogul Primary School	Unspent balances – Other Government Transfers	Completed	4,634	0
			(retention to be paid)		
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>25,139</b>
LCII: Unyama Parish				54,000	25,139
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classrooms</b>	Pakwelo primary school	Conditional Grant to SFG	Works Underway	54,000	25,139
			(Roofing level)		
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Unyama Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Unyama Sub- County</b>		<i>LCIV: Aswa County</i>		<b>394,086</b>	<b>217,115</b>
<b>Supply of furniture</b>	Pakwelo Primary School	Conditional Grant to SFG	Completed	6,000	0
			(payment to be made)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,500</b>	<b>0</b>
LCII: Anyaya Parish				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks</b>	Coopil Primary school	Conditional Grant to prdp	Completed	4,500	0
			(payment to be made)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,384</b>	<b>30,940</b>
LCII: Anyaya Parish				14,594	10,470
Item: 263311 Conditional transfers for Primary Education					
<b>Ogul PS</b>	Ogul PS	Conditional Grant to Primary Education	N/A	3,867	2,790
			(Fund transferred)		
<b>Coopil PS</b>	Coopil PS	Conditional Grant to Primary Education	N/A	5,078	3,628
			(Fund transferred)		
<b>Unyama PS</b>	Unyama PS	Conditional Grant to Primary Education	N/A	5,649	4,052
			(Fund transferred)		
LCII: Oding Parish				6,034	4,416
Item: 263311 Conditional transfers for Primary Education					
<b>Angaya PS</b>	Angaya PS	Conditional Grant to Primary Education	N/A	6,034	4,416
			(Fund transferred)		
LCII: Pakwelo Parish				6,573	4,959
Item: 263311 Conditional transfers for Primary Education					
<b>Akonyibedo PS</b>	Akonyibedo PS	Conditional Grant to Primary Education	N/A	6,573	4,959
			(Fund transferred)		
LCII: Unyama Parish				15,182	11,096
Item: 263311 Conditional transfers for Primary Education					
<b>Gulu PTC Demon PS</b>	Gulu PTC Demon PS	Conditional Grant to Primary Education	N/A	6,132	4,493
			(Fund transferred)		
<b>Pakwelo PS</b>	Pakwelo PS	Conditional Grant to Primary Education	N/A	9,050	6,603
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>139,660</b>	<b>114,769</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,660</b>	<b>114,769</b>
LCII: Pakwelo Parish				139,660	114,769
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Unyama Sub- County</b>		<i>LCIV: Aswa County</i>		<b>394,086</b>	<b>217,115</b>
<b>Secondary School</b>	Sir Samuel Baker S.S	Conditional Grant to Secondary Education	N/A	139,660	114,769
(Fund transferred)					
<b>Sector: Health</b>				<b>8,020</b>	<b>4,955</b>
<b>LG Function: Primary Healthcare</b>				<b>8,020</b>	<b>4,955</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,020</b>	<b>4,955</b>
LCII: Anyaya Parish				4,010	3,201
Item: 263104 Transfers to other govt. units					
<b>ANGAYA HCIII</b>	ANGAYA HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
(Direct transfer)					
LCII: Pakwelo Parish				2,005	877
Item: 263104 Transfers to other govt. units					
<b>LAPETA HCII</b>	LAPETA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
(Direct transfer)					
LCII: Unyama Parish				2,005	877
Item: 263104 Transfers to other govt. units					
<b>UNYAMA HCII</b>	UNYAMA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
(Direct transfer)					
<b>Sector: Water and Environment</b>				<b>63,917</b>	<b>15,730</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,917</b>	<b>15,730</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,124</b>	<b>700</b>
LCII: Oding Parish				700	700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Shallow well construction</b>	Atede	PRDP for rural water	Completed	700	700
LCII: Unyama Parish				424	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for 2 borehole apron casting and hand pump installation</b>	kidere and Ogul	PRDP rural water	Completed	424	0
(delay in payment)					
<b>Output: PRDP-Shallow well construction</b>				<b>18,000</b>	<b>900</b>
LCII: Oding Parish				18,000	900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Motor drilled Shallow Well</b>	Agung village	PRDP for rural water	Works Underway	18,000	900
(Drilling in progress)					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,793</b>	<b>14,130</b>
LCII: Anyaya Parish				22,093	14,130
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Unyama Sub- County</b>		<i>LCIV: Aswa County</i>		<b>394,086</b>	<b>217,115</b>
<b>Deep Borehole Borehole</b>	Aromo loyoboo	Conditional transfer for Rural Water	Completed	22,093	14,130
			(some payment ongoing)		
LCII: Oding Parish				22,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kut bwobo	Donor Funding	Not Started	22,700	0
			(Fund not disbursed)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bar- dege Division</b>		<i>LCIV: Gulu Municipal Council</i>		<b>886,077</b>	<b>663,567</b>
<b>Sector: Education</b>				<b>137,071</b>	<b>123,783</b>
<b>LG Function: Secondary Education</b>				<b>137,071</b>	<b>123,783</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,071</b>	<b>123,783</b>
LCII: Kanyagoga Parish				137,071	123,783
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Trinity College Gulu	Conditional Grant to Secondary Education	N/A	137,071	123,783
			(Fund transferred)		
<b>Sector: Health</b>				<b>733,765</b>	<b>536,864</b>
<b>LG Function: Primary Healthcare</b>				<b>733,765</b>	<b>536,864</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>665,345</b>	<b>499,233</b>
LCII: Bar- dege Parish				665,345	499,233
Item: 263101 LG Conditional grants					
<b>Lacor Hospital PHC Non Wage</b>	Lacor Hospital	Conditional Grant to PHC - development	N/A	665,345	499,233
			(Direct transfers)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>68,420</b>	<b>37,631</b>
LCII: Kanyagoga Parish				13,684	10,263
Item: 263101 LG Conditional grants					
<b>St.Philps HCII</b>	St.Philps HCII	PHC None Wage	N/A	13,684	10,263
			(Direct transfers)		
LCII: Kasubi parish				54,736	27,368
Item: 263101 LG Conditional grants					
<b>Independent Hospital</b>	Independent Hospital	PHC None wage	N/A	54,736	27,368
			(Direct transfers)		
<b>Sector: Water and Environment</b>				<b>15,241</b>	<b>2,920</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,241</b>	<b>2,920</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,900</b>	<b>1,560</b>
LCII: Kasubi parish				3,900	1,560
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Facilitation for survey and land title processing for DWO plot</b>		Conditional transfer for Rural Water	Works Underway	2,300	1,560
			(Process ongoing)		
<b>Renovation of water office block and retention of the perimeter wall</b>	District Water Office	Conditional transfer for Rural Water	Completed	1,600	0
			(Delay in payment)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,750</b>	<b>1,360</b>
LCII: Kasubi parish				1,750	1,360
Item: 312302 Intangible Fixed Assets					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bar- dege Division</b>		<i>LCIV: Gulu Municipal Council</i>		<b>886,077</b>	<b>663,567</b>
<b>Purchase of mass storage and flat screen for DWO</b>	water office	Locally Raised Revenues	Completed	1,750	1,360
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,091</b>	<b>0</b>
LCII: Kasubi parish				2,091	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office chairs, table and shelves</b>	water officer	Locally Raised Revenues	Works Underway	2,091	0
			(Budget not uploaded)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,500</b>	<b>0</b>
LCII: For God Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	St. Joe PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laroo Division</b>		<i>LCIV: Gulu Municipal Council</i>		<b>304,583</b>	<b>78,868</b>
<b>Sector: Works and Transport</b>				<b>93,364</b>	<b>50,521</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>93,364</b>	<b>50,521</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>93,364</b>	<b>50,521</b>
LCII: Iriaga Parish				93,364	50,521
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanical Imprest (Repair and Maintenance of Road Equipments)</b>		Roads Maintenance Grant (URF)	N/A	93,364	50,521
			(Mentenance done)		
<b>Sector: Health</b>				<b>33,922</b>	<b>28,347</b>
<b>LG Function: Primary Healthcare</b>				<b>33,922</b>	<b>28,347</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>20,238</b>	<b>21,505</b>
LCII: Agwee Parish				20,238	21,505
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention DHO administration block</b>	DHO office	Conditional Grant to PHC - development	Completed	20,238	21,505
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,684</b>	<b>6,842</b>
LCII: Iriaga Parish				13,684	6,842
Item: 263101 LG Conditional grants					
<b>St.Mauritz HCII</b>	St.Muaritz HCII	PHC None wage	N/A	13,684	6,842
			(Direct transfers)		
<b>Sector: Public Sector Management</b>				<b>177,296</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>177,296</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>63,120</b>	<b>0</b>
LCII: Iriaga Parish				63,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Main District Administration building rehabilitated</b>		District Equalisation Grant	Works Underway	63,120	0
			(paintings on going)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>114,176</b>	<b>0</b>
LCII: Iriaga Parish				114,176	0
Item: 231004 Transport equipment					
<b>One vehicle procured for the CAOs office at the District Head quarters</b>	District Head Office	LGMSD (Former LGDP)	Works Underway	114,176	0
			(Delivery soon)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layibi Division</b>		<i>LCIV: Gulu Municipal Council</i>		<b>94,634</b>	<b>49,636</b>
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Patuda Parish				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Deep borehole rehabilitation using PVC</b>	Wii Aworanga PS and Aworanga community	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
<b>Sector: Public Sector Management</b>				<b>79,634</b>	<b>49,636</b>
<b>LG Function: District and Urban Administration</b>				<b>79,634</b>	<b>49,636</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>79,634</b>	<b>49,636</b>
LCII: Techo Parish				79,634	49,636
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds transferred for NUSAF projects to Layibi Division</b>		Other Transfers from Central Government	Completed	79,634	49,636
			(Payment in process)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pece Division</b>		<i>LCIV: Gulu Municipal Council</i>		<b>410,150</b>	<b>99,272</b>
<i>Sector: Public Sector Management</i>				<i>410,150</i>	<i>99,272</i>
<i>LG Function: District and Urban Administration</i>				<i>410,150</i>	<i>99,272</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>410,150</b>	<b>99,272</b>
LCII: Labour Line parish				410,150	99,272
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds transferred for</b>		Other Transfers from	Completed	410,150	99,272
<b>NUSAF projects to</b>		Central Government			
<b>Pece Division</b>					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>828,708</b>	<b>334,806</b>
<b>Sector: Works and Transport</b>				<b>56,098</b>	<b>4,140</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,098</b>	<b>4,140</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>35,549</b>	<b>0</b>
LCII: Patek Parish				35,549	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of</b>		Donor Funding	Completed	35,549	0
<b>Adyeda- Patek Road</b>		NUDEIL/USAID			
<b>(4.85Km)</b>			(Payment in progress)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,549</b>	<b>4,140</b>
LCII: Paidongo Parish				7,667	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bobi- Wilacic</b>		Roads Maintenance Grant (URF)	N/A	7,667	0
			(Maintce in progress)		
LCII: Palenga Parish				5,059	2,320
Item: 263312 Conditional transfers for Road Maintenance					
<b>Palenga - Wilacic</b>		Roads Maintenance Grant (URF)	N/A	5,059	2,320
			(Maintce in progress)		
LCII: Palwo Parish				7,823	1,820
Item: 263312 Conditional transfers for Road Maintenance					
<b>Minakulu- Okwir - Koroba</b>		Roads Maintenance Grant (URF)	N/A	7,823	1,820
			(Mentenance done)		
<b>Sector: Education</b>				<b>459,284</b>	<b>110,827</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>388,336</b>	<b>56,056</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>178,273</b>	<b>0</b>
LCII: Palenga Parish				4,979	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on the construction of 2 units classrooms</b>	Opuk Omuny Primary School	Unspent balances – Other Government Transfers	Completed	4,979	0
			(retention to be paid)		
LCII: Patek Parish				173,294	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>828,708</b>	<b>334,806</b>
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Minakulu Primary School	Unspent balances - donor	Completed	173,294	0
			(payment pending)		
<b>Output: Latrine construction and rehabilitation</b>				<b>23,000</b>	<b>0</b>
LCII: Patek Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Latrine and bath shelters</b>	Tekulu primary school	Donor Funding	Completed	23,000	0
			(payment pending)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>109,091</b>	<b>0</b>
LCII: Patek Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff house</b>	Tekulu primary school	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,972</b>	<b>56,056</b>
LCII: Paidongo Parish				8,086	5,880
Item: 263311 Conditional transfers for Primary Education					
<b>Lelaobaro PS</b>	Lelaobaro PS	Conditional Grant to Primary Education	N/A	8,086	5,880
			(Fund transferred)		
LCII: Paidwe Parish				33,089	23,614
Item: 263311 Conditional transfers for Primary Education					
<b>Kulu Otit PS</b>	Kulu Otit PS	Conditional Grant to Primary Education	N/A	7,190	5,032
			(Fund transferred)		
<b>Opaya PS</b>	Opaya PS	Conditional Grant to Primary Education	N/A	3,740	2,620
			(Fund transferred)		
<b>Primary School</b>	Abwoc Kalamomiya PS	Conditional Grant to Primary Education	N/A	5,297	3,863
			(Fund transferred)		
<b>Adyeda PS</b>	Adyeda PS	Conditional Grant to Primary Education	N/A	4,434	3,140
			(Fund transferred)		
<b>Bobi Foundation PS</b>	Bobi Foundation PS	Conditional Grant to Primary Education	N/A	6,214	4,479
			(Fund transferred)		
<b>Bobi PS</b>	Bobi PS	Conditional Grant to Primary Education	N/A	6,214	4,479
			(Fund transferred)		
LCII: Palenga Parish				9,498	6,939
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>828,708</b>	<b>334,806</b>
<b>Palenga PS</b>	Palenga PS	Conditional Grant to Primary Education	N/A	9,498	6,939
			(Fund transferred)		
LCII: Palwo Parish Item: 263311 Conditional transfers for Primary Education				16,332	11,769
<b>Minakulu PS</b>	Minakulu PS	Conditional Grant to Primary Education	N/A	7,429	5,387
			(Fund transferred)		
<b>Okwir PS</b>	Okwir PS	Conditional Grant to Primary Education	N/A	5,048	3,601
			(Fund transferred)		
<b>Opukomuny PS</b>	Opukomuny PS	Conditional Grant to Primary Education	N/A	3,855	2,781
			(Fund transferred)		
LCII: Patek Parish Item: 263311 Conditional transfers for Primary Education				10,967	7,855
<b>Patek Bar PS</b>	Patek Bar PS	Conditional Grant to Primary Education	N/A	5,532	3,964
			(Fund transferred)		
<b>Tekulu PS</b>	Tekulu PS	Conditional Grant to Primary Education	N/A	5,434	3,891
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>70,948</b>	<b>54,771</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,948</b>	<b>54,771</b>
LCII: Paidwe Parish Item: 263306 Conditional transfers for Secondary Salaries				21,802	15,664
<b>Secondary School</b>	Onono Memorial S.S	Conditional Grant to Secondary Education	N/A	21,802	15,664
			(Fund transferred)		
LCII: Palwo Parish Item: 263306 Conditional transfers for Secondary Salaries				49,146	39,107
<b>Secondary School</b>	St. Thomas Moore S.S	Conditional Grant to Secondary Education	N/A	49,146	39,107
			(Fund transferred)		
<b>Sector: Health</b>				<b>25,709</b>	<b>8,332</b>
<b>LG Function: Primary Healthcare</b>				<b>25,709</b>	<b>8,332</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,684</b>	<b>3,421</b>
LCII: Palwo Parish Item: 263101 LG Conditional grants				13,684	3,421
<b>Minakulu HCII</b>	Minakulu HCII	PHC None wage	N/A	13,684	3,421
			(Direct transfers)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,025</b>	<b>4,911</b>
LCII: Paidongo Parish Item: 263104 Transfers to other govt. units				2,005	877

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>828,708</b>	<b>334,806</b>
<b>LELA-OBARO</b>	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Paidwe Parish				6,010	1,578
Item: 263102 LG Unconditional grants					
<b>Bobi HCIII</b>	Bobi HCIII	Local Revenue	N/A	2,000	0
			(No fund transferred)		
Item: 263104 Transfers to other govt. units					
<b>BOBI HCIII</b>	BOBI HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,578
			(Direct transfer)		
LCII: Palenga Parish				2,005	1,228
Item: 263104 Transfers to other govt. units					
<b>PALENGA HCII</b>	PALENGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,228
			(Direct transfer)		
LCII: Patek Parish				2,005	1,228
Item: 263104 Transfers to other govt. units					
<b>TEKUKLU HCII</b>	TEKULU HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,228
			(Direct transfer)		
<b>Sector: Water and Environment</b>				<b>188,346</b>	<b>62,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>188,346</b>	<b>62,600</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>571</b>	<b>358</b>
LCII: Palwo Parish				214	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for 1 deep borehole apron casting and hand pump installation</b>	Go down	PRDP rural water	Completed	214	0
			(payment delayed)		
LCII: Patek Parish				358	358
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole rehabilitation</b>	Tekulu	Conditional transfer for Rural Water	Completed	358	358
<b>Output: Borehole drilling and rehabilitation</b>				<b>132,324</b>	<b>14,130</b>
LCII: Paidongo Parish				52,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Lela Obaro	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>828,708</b>	<b>334,806</b>
<b>Deep borehole drilling</b>	Kidi kal	Donor Funding	Not Started (Fund not disbursed)	22,750	0
<b>2 Deep Borehole Rehabilitation using PVC</b>	Wata milo and Onekdyel	Donor Funding	Not Started (Fund not disbursed)	15,000	0
<b>Deep borehole rehabilitation using PVC</b>	Abwoc bel, labworomor	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Paidwe Parish Item: 231007 Other Fixed Assets (Depreciation)				7,500	0
<b>Deep Borehole Rehabilitation using PVC</b>	Omunya	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Palenga Parish Item: 231007 Other Fixed Assets (Depreciation)				35,074	0
<b>Deep Borehole Drilling</b>	Bobi Polytechnic school	Donor Funding	Not Started (Fund not disbursed)	20,074	0
<b>Deep Borehole Rehabilitation using PVC</b>	Odyek mwoda and Gudu	Donor Funding	Not Started (Fund not disbursed)	15,000	0
LCII: Palwo Parish Item: 231007 Other Fixed Assets (Depreciation)				22,000	14,130
<b>Deep borehole drilling</b>	Koroba	Conditional transfer for Rural Water	Completed (some payment ongoing)	22,000	14,130
LCII: Patek Parish Item: 231007 Other Fixed Assets (Depreciation)				15,000	0
<b>2 Deep Borehole Rehabilitation using PVC</b>	Kulu Otit, and Adak C	Donor Funding	Not Started (Fund not disbursed)	15,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>55,451</b>	<b>48,112</b>
LCII: Paidongo Parish Item: 231007 Other Fixed Assets (Depreciation)				15,325	15,325

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>828,708</b>	<b>334,806</b>
<b>Deep Borehole rehabilitation</b>	Wii laminayila	PRPP for rural water	Completed	7,663	7,663
			(Project handed over)		
<b>Deep borehole rehabilitation</b>	bobi foundation	PRDP for rural water	Completed	7,663	7,663
			(Project handed over)		
LCII: Paidwe Parish Item: 231007 Other Fixed Assets (Depreciation)				31,463	24,124
<b>Deep borehole drilling</b>	Patoo	PRDP for rural water	Completed	22,800	15,462
			(some payment ongoing)		
<b>Deep borehole rehabilitation</b>	omunya	PRDP for rural water	Completed	8,663	8,663
			(Project handed over)		
LCII: Palenga Parish Item: 231007 Other Fixed Assets (Depreciation)				8,663	8,663
<b>Deep borehole rehabilitation</b>	odyek mwoda	PRDP for rural water	Completed	8,663	8,663
			(Project handed over)		
<b>Sector: Public Sector Management</b>				<b>99,272</b>	<b>148,908</b>
<b>LG Function: District and Urban Administration</b>				<b>99,272</b>	<b>148,908</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>99,272</b>	<b>148,908</b>
LCII: Paidwe Parish Item: 231001 Non Residential buildings (Depreciation)				99,272	148,908
<b>Funds transferred for NUSAF projects to Bobi Sub-County</b>		Other Transfers from Central Government	Completed	99,272	148,908

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koro Sub- County</b>		<i>LCIV: Omoro County</i>		<b>820,250</b>	<b>344,249</b>
<b>Sector: Works and Transport</b>				<b>33,156</b>	<b>10,948</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,156</b>	<b>10,948</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>16,257</b>	<b>0</b>
LCII: Labwoc Parish				16,257	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Tochi-Atyang -Opit Road sect A (7 Km)</b>		Donor Funding NUDEIL/ USAID	Completed	16,257	0
			(Payment in progress)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>16,898</b>	<b>10,948</b>
LCII: Labwoc Parish				10,796	8,898
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abili- Abwoch</b>		Roads Maintenance Grant (URF)	N/A	4,172	1,180
			(Maintce in progress)		
<b>Lakwatomer - Abili</b>		Roads Maintenance Grant (URF)	N/A	6,624	7,718
			(Maintce in progress)		
LCII: Lapainat west Parish				6,102	2,050
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pida- Pageya - Labora</b>		Roads Maintenance Grant (URF)	N/A	6,102	2,050
			(Maintce in progress)		
<b>Sector: Education</b>				<b>366,899</b>	<b>98,802</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>275,913</b>	<b>52,201</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,926</b>	<b>0</b>
LCII: Ibakara Parish				22,926	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Lakwatomer Primary School	Unspent balances - donor	Completed	22,326	0
			(payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Lakwatomer Primary School	Unspent balances - donor	Completed	600	0
<b>Output: Latrine construction and rehabilitation</b>				<b>23,000</b>	<b>0</b>
LCII: Ibakara Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koro Sub- County</b>		<i>LCIV: Omoro County</i>		<b>820,250</b>	<b>344,249</b>
<b>latrine and bathshelter</b>	Lakwatomer P/S	Donor Funding	Completed (payment pending)	23,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Pageya Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of latrine and bathshelters</b>	Koro P7 school	Conditional Grant to prdp	Works Underway (Roofing Level)	9,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>142,587</b>	<b>4,050</b>
LCII: Ibakara Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of two (02) unit staff house.</b>	Lakwatomer primary school	Donor Funding	Not Started (pending donor fund)	109,091	0
LCII: Pageya Parish				33,496	4,050
Item: 231002 Residential buildings (Depreciation)					
<b>completion of construction of staff house</b>	Koro P7 school	Conditional Grant to SFG	Being Procured (Foundation Level)	33,496	4,050
<b>Output: Provision of furniture to primary schools</b>				<b>12,000</b>	<b>0</b>
LCII: Labwoc Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Otema Public Primary School	Conditional Grant to SFG	Completed (payment to be made)	6,000	0
LCII: Pageya Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Koro Primary School	Conditional Grant to SFG	Completed (payment to be made)	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,400</b>	<b>48,151</b>
LCII: Ibakara Parish				9,619	7,108
Item: 263311 Conditional transfers for Primary Education					
<b>Lakwatomer PS</b>	Lakwatomer PS	Conditional Grant to Primary Education	N/A (Fund transferred)	9,619	7,108
LCII: Labwoc Parish				21,052	15,207
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Abole PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,420	3,205

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koro Sub- County</b>		<i>LCIV: Omoro County</i>		<b>820,250</b>	<b>344,249</b>
<b>Angaba PS</b>	Angaba PS	Conditional Grant to Primary Education	N/A	3,003	2,071
			(Fund transferred)		
<b>Koro Abili PS</b>	Koro Abili PS	Conditional Grant to Primary Education	N/A	8,821	6,510
			(Fund transferred)		
<b>Otema Public PS</b>	Otema Public PS	Conditional Grant to Primary Education	N/A	4,808	3,421
			(Fund transferred)		
LCII: Lapainat East Parish Item: 263311 Conditional transfers for Primary Education				4,962	3,540
<b>Laminadera PS</b>	Laminadera PS	Conditional Grant to Primary Education	N/A	4,962	3,540
			(Fund transferred)		
LCII: Lapainat west Parish Item: 263311 Conditional transfers for Primary Education				23,282	16,865
<b>Lapainat PS</b>	Lapainat PS	Conditional Grant to Primary Education	N/A	6,495	4,761
			(Fund transferred)		
<b>Atede PS</b>	Atede PS	Conditional Grant to Primary Education	N/A	8,688	6,399
			(Fund transferred)		
<b>St. Marys Lapinyoloyo PS</b>	St. Marys Lapinyoloyo PS	Conditional Grant to Primary Education	N/A	4,225	2,984
			(Fund transferred)		
<b>St.Paul Labongologo PS</b>	St.Paul Labongologo PS	Conditional Grant to Primary Education	N/A	3,875	2,721
			(Fund transferred)		
LCII: Pageya Parish Item: 263311 Conditional transfers for Primary Education				7,485	5,431
<b>Koro PS</b>	Koro PS	Conditional Grant to Primary Education	N/A	7,485	5,431
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>90,986</b>	<b>46,600</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,986</b>	<b>46,600</b>
LCII: Lapainat west Parish Item: 263306 Conditional transfers for Secondary Salaries				90,986	46,600
<b>Secondary School</b>	Koro S.S	Conditional Grant to Secondary Education	N/A	90,986	46,600
			(Fund transferred)		
<b>Sector: Health</b>				<b>13,520</b>	<b>12,033</b>
<b>LG Function: Primary Healthcare</b>				<b>13,520</b>	<b>12,033</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,500</b>	<b>5,500</b>
LCII: Lapainat west Parish Item: 231005 Machinery and equipment				5,500	5,500

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koro Sub- County</b>		<i>LCIV: Omoro County</i>		<b>820,250</b>	<b>344,249</b>
<b>Procure 15 patient beds for Lapainat HCIII G/ward</b>	Lapainat HCIII	PRDP	Completed	5,500	5,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,020</b>	<b>6,533</b>
LCII: Ibakara Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
<b>LAKWATOMER HCII</b>	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Labwoc Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
<b>KORO-ABILI HCII</b>	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Lapainat west Parish				4,010	3,201
Item: 263104 Transfers to other govt. units					
<b>LAPAINAT HCIII</b>	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
			(Direct transfer)		
<b>Sector: Water and Environment</b>				<b>142,121</b>	<b>23,922</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>142,121</b>	<b>23,922</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,172</b>	<b>960</b>
LCII: Ibakara Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for 1 Borehole apron casting</b>	Lakwatomer	Conditional transfer for Rural Water	Completed	260	260
LCII: Lapainat East Parish				212	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for 1 deep borehole drilling and hand pump installation</b>	Uum	PRDP rural water	Completed	212	0
			(delay payment)		
LCII: Lapainat west Parish				700	700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Shallow well construction</b>	Loro	PRDP for rural water	Completed	700	700
<b>Output: PRDP-Shallow well construction</b>				<b>18,000</b>	<b>0</b>
LCII: Ibakara Parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Motor drilled Shallow Well</b>	Lakwatomer village	PRDP for rural water	Works Underway	18,000	0
			(Drilling in progress)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koro Sub- County</b>		<i>LCIV: Omoro County</i>		<b>820,250</b>	<b>344,249</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>100,148</b>	<b>7,500</b>
LCII: Ibakara Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation</b>	Lakwatomer HC	Conditional transfer for Rural Water	Completed	7,500	7,500
			(handed over)		
LCII: Labwoc Parish				38,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling and 1 deep borehole rehabilitation</b>	Kiteny and Pabala	Donor Funding	Not Started	31,200	0
			(Fund not disbursed)		
<b>Deep Borehole Rehabilitation using PVC</b>	Otema PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
LCII: Lapainat East Parish				46,448	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Deep Borehole drilling</b>	Atede and NUYDC labora	Donor Funding	Not Started	46,448	0
			(Fund not disbursed)		
LCII: Pageya Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation using PVC</b>	Koro PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,800</b>	<b>15,462</b>
LCII: Acoyo Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 deep borehole</b>	Koch	PRDP for rural water	Completed	22,800	15,462
			(some payment ongoing)		
<b>Sector: Public Sector Management</b>				<b>264,555</b>	<b>198,545</b>
<b>LG Function: District and Urban Administration</b>				<b>264,555</b>	<b>198,545</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>264,555</b>	<b>198,545</b>
LCII: Lapainat East Parish				264,555	198,545
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds transferred for NUSAF projects to Bungatira Sub-County</b>		Other Transfers from Central Government	Works Underway	264,555	198,545
			(Finishing Level)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lakwana Sub- County</b>		<i>LCIV: Omoro County</i>		<b>964,387</b>	<b>336,804</b>
<b>Sector: Works and Transport</b>				<b>349,133</b>	<b>166,726</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>349,133</b>	<b>166,726</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>189,963</b>	<b>0</b>
LCII: Lujorongole Parish				189,963	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Tochi-Atyang -Opit Road sect B (9 Km)</b>		Donor Funding NUDEIL/USAID	Completed	189,963	0
			(Payment in progress)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>159,170</b>	<b>166,726</b>
LCII: Lujorongole Parish				8,764	1,770
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tochi- Atiang- Opit</b>		Roads Maintenance Grant (URF)	N/A	8,764	1,770
			(Mentenance done)		
LCII: Te-got Parish				150,406	164,956
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opit- Awoo</b>		Roads Maintenance Grant (URF)	N/A	150,406	164,956
			(Mentenance done)		
<b>Sector: Education</b>				<b>135,060</b>	<b>75,660</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,772</b>	<b>33,966</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,950</b>	<b>0</b>
LCII: Lujorongole Parish				4,542	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reetention on construction of 2 stances VIP Latrine &amp; bath shelter</b>	Lujorawinyi Primary School	Unspent balances – Other Government Transfers	Completed	402	0
			(retention pending)		
Item: 231002 Residential buildings (Depreciation)					
<b>Retention on the construction of staff house</b>	Lujorawinyi Primary School	Unspent balances – Other Government Transfers	Completed	4,139	0
			(retention to be paid)		
LCII: Te-got Parish				27,408	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lakwana Sub- County</b>		<i>LCIV: Omoro County</i>		<b>964,387</b>	<b>336,804</b>
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Opit Primary School	Unspent balances - donor	Completed	27,408	0
			(payment pending)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,822</b>	<b>33,966</b>
LCII: Lujorongole Parish				16,327	12,541
Item: 263311 Conditional transfers for Primary Education					
<b>Atyang PS</b>	Atyang PS	Conditional Grant to Primary Education	N/A	6,816	4,931
			(Fund transferred)		
<b>Lujor Awinyi PS</b>	Lujor Awinyi PS	Conditional Grant to Primary Education	N/A	4,145	3,768
			(Fund transferred)		
<b>Laminoluka PS</b>	Laminoluka PS	Conditional Grant to Primary Education	N/A	5,367	3,842
			(Fund transferred)		
LCII: Parak Parish				12,833	9,257
Item: 263311 Conditional transfers for Primary Education					
<b>Awoo PS</b>	Awoo PS	Conditional Grant to Primary Education	N/A	6,171	4,445
			(Fund transferred)		
<b>Parak PS</b>	Parak PS	Conditional Grant to Primary Education	N/A	6,662	4,812
			(Fund transferred)		
LCII: Te-got Parish				16,662	12,169
Item: 263311 Conditional transfers for Primary Education					
<b>Opit PS</b>	Opit PS	Conditional Grant to Primary Education	N/A	10,448	7,689
			(Fund transferred)		
<b>Lakwana PS</b>	Lakwana PS	Conditional Grant to Primary Education	N/A	6,214	4,479
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>57,288</b>	<b>41,694</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,288</b>	<b>41,694</b>
LCII: Te-got Parish				57,288	41,694
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Opit S.S	Conditional Grant to Secondary Education	N/A	57,288	41,694
			(Fund transferred)		
<b>Sector: Health</b>				<b>62,029</b>	<b>21,559</b>
<b>LG Function: Primary Healthcare</b>				<b>62,029</b>	<b>21,559</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>29,979</b>	<b>0</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lakwana Sub- County</b>		<i>LCIV: Omoro County</i>		<b>964,387</b>	<b>336,804</b>
LCII: Lujorongole Parish				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>FenceLujorongole HCII local materials</b>	Lujorongole HCII	PRDP	Being Procured	5,000	0
LCII: Parak Parish				24,979	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct Drainable VIP latrine at Awoo</b>	Awoo HCII	PRDP	Works Underway	24,979	0
			(Finishing level)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,526</b>	<b>15,395</b>
LCII: Te-got Parish				20,526	15,395
Item: 263101 LG Conditional grants					
<b>Opit HCIII</b>	Opit HCIII	PHC None Wage	N/A	20,526	15,395
			(Direct Transfers)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,525</b>	<b>6,165</b>
LCII: Lanenober Parish				4,010	2,394
Item: 263104 Transfers to other govt. units					
<b>LANENOVER HCIII</b>	LANENOVER HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	2,394
			(Direct transfer)		
LCII: Lujorongole Parish				2,005	1,228
Item: 263104 Transfers to other govt. units					
<b>LUJORONGOLE HCII</b>	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,228
			(Direct transfer)		
LCII: Parak Parish				3,505	1,666
Item: 263102 LG Unconditional grants					
<b>Awoo HCII</b>	Awoo HCII	local Revenue	N/A	1,500	0
			(No fund transferred)		
Item: 263104 Transfers to other govt. units					
<b>AWOO HCII</b>	AWOO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct Transfer)		
LCII: Te-got Parish				2,005	877
Item: 263104 Transfers to other govt. units					
<b>TEGOT HCII</b>	TEGOT HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
<b>Sector: Water and Environment</b>				<b>101,360</b>	<b>23,222</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>101,360</b>	<b>23,222</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>260</b>	<b>260</b>
LCII: Lujorongole Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lakwana Sub- County</b>		<i>LCIV: Omoro County</i>		<b>964,387</b>	<b>336,804</b>
<b>Retention for water facility constructed</b>	Paloro Labuje	Conditional transfer for Rural Water	Completed	260	260
<b>Output: PRDP-Shallow well construction</b>				<b>18,000</b>	<b>0</b>
LCII: Te-got Parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Motor drilled Shallow Well</b>	Hima village	PRDP for rural water	Works Underway	18,000	0
			(Drilling in progress)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,300</b>	<b>7,500</b>
LCII: Lanenober Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Keto HC	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
LCII: Lujorongole Parish				37,800	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Te opok punu village	Donor Funding	Not Started	22,800	0
			(Fund not disbursed)		
<b>2 Deep Borehole Rehabilitation using PVC</b>	Laminoluka PS and labuje	Conditional transfer for Rural Water	Completed	15,000	7,500
			(Donor not started)		
LCII: Parak Parish				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Deep Borehole Rehabilitation using PVC</b>	Olula and Abura aryo	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,800</b>	<b>15,462</b>
LCII: Lujorongole Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Atyang market	PRDP for rural water	Completed	22,800	15,462
			(some payment ongoing)		
<b>Sector: Public Sector Management</b>				<b>316,805</b>	<b>49,636</b>
<b>LG Function: District and Urban Administration</b>				<b>316,805</b>	<b>49,636</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>316,805</b>	<b>49,636</b>
LCII: Lanenober Parish				316,805	49,636
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lakwana Sub- County</b>		<i>LCIV: Omoro County</i>		<b>964,387</b>	<b>336,804</b>
<b>Funds transferred for NUSAF projects to Lakwana Sub-County</b>		Other Transfers from Central Government	Completed	316,805	49,636
			(Payment in proces)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,260,027</b>	<b>625,497</b>
<b>Sector: Works and Transport</b>				<b>298,757</b>	<b>137,212</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>298,757</b>	<b>137,212</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>251,817</b>	<b>126,432</b>
LCII: Jaka Parish				251,817	126,432
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 7.2 Km of Lalogi-Bario Road</b>		Roads Rehabilitation Grant	Works Underway	251,817	126,432
			(work in progress)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>46,940</b>	<b>10,780</b>
LCII: Gem Parish				21,644	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Cwero-Omel - Minja</b>		Roads Maintenance Grant (URF)	N/A	21,644	0
			(Maintnce in progress)		
LCII: Jaka Parish				3,755	1,770
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lalogi- Bario</b>		Roads Maintenance Grant (URF)	N/A	3,755	1,770
			(Mentenance done)		
LCII: Lukwir Parish				17,159	4,960
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adak-Awalkok-Idure</b>	Adak-Awalkok-Idure	Roads Maintenanace Grant (URF)	N/A	5,216	2,590
			(Maintnce in progress)		
<b>Corneragule-Oleng-Dino</b>		Roads Maintenance Grant (URF)	N/A	11,944	2,370
			(Mentenance done)		
LCII: Parwech Parish				4,381	4,050
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lakwaya-Minja</b>		Roads Maintenanace Grant (URF)	N/A	4,381	4,050
			(Mentenance done)		
<b>Sector: Education</b>				<b>397,980</b>	<b>157,944</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>357,500</b>	<b>132,233</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>47,434</b>	<b>0</b>
LCII: Gem Parish				47,434	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,260,027</b>	<b>625,497</b>
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Minja Primary School	Unspent balances - donor	Completed	29,223	0
			(payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Minja Primary School	Unspent balances - donor	Completed	18,211	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Lukwir Parish				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of classrooms</b>	Adak primary school	Conditional Grant to prdp	Not Started	20,000	0
			(site to be relocated)		
<b>Output: Latrine construction and rehabilitation</b>				<b>23,000</b>	<b>0</b>
LCII: Gem Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>latrine and bathshelters</b>	Minja PS	Donor Funding	Completed	23,000	0
			(payment pending)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>8,189</b>
LCII: Jaka Parish				9,000	8,189
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of latrine and bathshelter</b>	Lalogi P7 school	Conditional Grant to prdp	Completed	9,000	8,189
<b>Output: Teacher house construction and rehabilitation</b>				<b>109,091</b>	<b>0</b>
LCII: Gem Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of 2units staff house</b>	Minja P/S	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>80,000</b>	<b>77,136</b>
LCII: Jaka Parish				80,000	77,136
Item: 231002 Residential buildings (Depreciation)					
<b>construction of four units staff houses</b>	Lalogi P7 school	Conditional Grant to prdp	Works Underway	80,000	77,136
			(Finishing Level)		
<b>Output: Provision of furniture to primary schools</b>				<b>4,000</b>	<b>0</b>
LCII: Gem Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Aketket Primary School	Conditional Grant to SFG	Completed	4,000	0
			(payment to be made)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,260,027</b>	<b>625,497</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,975</b>	<b>46,909</b>
LCII: Gem Parish				17,483	12,957
Item: 263311 Conditional transfers for Primary Education					
<b>Minja PS</b>	Minja PS	Conditional Grant to Primary Education	N/A	9,828	7,261
			(Fund transferred)		
<b>Aketket PS</b>	Aketket PS	Conditional Grant to Primary Education	N/A	7,655	5,696
			(Fund transferred)		
LCII: Idobo Parish				10,783	7,721
Item: 263311 Conditional transfers for Primary Education					
<b>Idobo PS</b>	Idobo PS	Conditional Grant to Primary Education	N/A	4,949	3,531
			(Fund transferred)		
<b>Loyoajonga PS</b>	Loyoajonga PS	Conditional Grant to Primary Education	N/A	5,833	4,190
			(Fund transferred)		
LCII: Jaka Parish				14,981	10,652
Item: 263311 Conditional transfers for Primary Education					
<b>Ajuri PS</b>	Ajuri PS	Conditional Grant to Primary Education	N/A	3,646	2,623
			(Fund transferred)		
<b>Lalogi PS</b>	Lalogi PS	Conditional Grant to Primary Education	N/A	3,836	2,771
			(Fund transferred)		
<b>Laminonami PS</b>	Laminonami PS	Conditional Grant to Primary Education	N/A	4,274	3,025
			(Fund transferred)		
<b>Ocim PS</b>	Ocim PS	Conditional Grant to Primary Education	N/A	3,224	2,233
			(Fund transferred)		
LCII: Lukwir Parish				14,865	10,616
Item: 263311 Conditional transfers for Primary Education					
<b>Idure PS</b>	Idure PS	Conditional Grant to Primary Education	N/A	5,176	3,645
			(Fund transferred)		
<b>Primary School</b>	Adak PS	Conditional Grant to Primary Education	N/A	5,248	3,826
			(Fund transferred)		
<b>Awalkok PS</b>	Awalkok PS	Conditional Grant to Primary Education	N/A	4,440	3,145
			(Fund transferred)		
LCII: Parwech Parish				6,865	4,964
Item: 263311 Conditional transfers for Primary Education					
<b>Lukwir PS</b>	Lukwir PS	Conditional Grant to Primary Education	N/A	6,865	4,964
			(Fund transferred)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,260,027</b>	<b>625,497</b>
<i>LG Function: Secondary Education</i>				<i>40,481</i>	<i>25,711</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,481</b>	<b>25,711</b>
LCII: Idobo Parish				40,481	25,711
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Lalogi S.S	Conditional Grant to Secondary Education	N/A	40,481	25,711
(Fund transferred)					
<b>Sector: Health</b>				<b>113,982</b>	<b>102,331</b>
<i>LG Function: Primary Healthcare</i>				<i>113,982</i>	<i>102,331</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Lukwir Parish				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fence Lukwir HCII</b>	Lukwir HCII	PRDP	Being Procured	5,000	0
<b>local materials</b>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>88,937</b>	<b>89,017</b>
LCII: Gem Parish				88,937	89,017
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Lalogi HCIV</b>	Lalogi HCIV	Conditional Grant to PHC - development	Completed	88,937	89,017
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,045</b>	<b>13,315</b>
LCII: Gem Parish				16,035	11,210
Item: 263102 LG Unconditional grants					
<b>Lalogi HCIV</b>	Lalogi HCIV	Local Revenue	N/A	2,000	1,000
			(No fund transferred)		
Item: 263104 Transfers to other govt. units					
<b>LALOGI HCIV</b>	LALOGI HCIV	Conditional Grant to PHC- Non wage	N/A	14,035	10,210
			(Direct transfer)		
LCII: Idobo Parish				2,005	1,228
Item: 263104 Transfers to other govt. units					
<b>LOYO-AJONGA HCII</b>	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,228
			(Direct transfer)		
LCII: Lukwir Parish				2,005	877
Item: 263104 Transfers to other govt. units					
<b>LUKWIR HCII</b>	LUKWIR HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
<b>Sector: Water and Environment</b>				<b>121,195</b>	<b>37,969</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>121,195</i>	<i>37,969</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,302</b>	<b>877</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,260,027</b>	<b>625,497</b>
LCII: Gem Parish				212	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for 1deep borehole drilling and hand pump installation</b>	Abuturu	PRDP rural water	Completed	212	0
			(payment delayed)		
LCII: Idobo Parish				617	617
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole drilling and hand pump installation</b>	Ludore	PRDP for rural water	Completed	260	260
<b>Retention for deep borehole rehabilitation</b>	Loyoajonga HC	Conditional transfer for Rural Water	Completed	358	358
LCII: Lukwir Parish				472	260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole drilling and hand pump installation</b>	Juba	PRDP for rural water	Completed	260	260
<b>Retention for 1 deep borehole drilling and hand pump installation</b>	wiigweng	PRDP rural water	Completed	212	0
			(payment delayed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>97,093</b>	<b>21,630</b>
LCII: Gem Parish				45,000	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Deep borehole rehabilitation using PVC</b>	Tangi Forest, Lalogi SS, Atin Linge, Odipo,Lugung and Lalogi HC IV	Donor Funding	Not Started	37,500	0
			(Fund not disbursed)		
<b>Deep Borehole Rehabilitation using PVC</b>	Aketket PS	Conditional transfer for Rural Water	Completed	7,500	7,500
			(handed over)		
LCII: Idobo Parish				22,093	14,130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep Borehole drilling</b>	Ocer gwengtar	Conditional transfer for Rural Water	Completed	22,093	14,130
			(some payment ongoing)		
LCII: Lukwir Parish				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,260,027</b>	<b>625,497</b>
<b>2 Deep Borehole Rehabilitation using PVC</b>	Laminodwany and Lukwir PS	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
<b>Deep borehole rehabilitation using PVC</b>	Idure PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
LCII: Parwech Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Biting	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,800</b>	<b>15,462</b>
LCII: Jaka Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole</b>	Lamin lakwet Aparowiya village	PRDP for rural water	Completed	22,800	15,462
			(some payment ongoing)		
<b>Sector: Public Sector Management</b>				<b>328,112</b>	<b>190,041</b>
<b>LG Function: District and Urban Administration</b>				<b>328,112</b>	<b>190,041</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>328,112</b>	<b>190,041</b>
LCII: Gem Parish				328,112	190,041
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds transferred for NUSAF projects to Lalogi Sub-County</b>		Other Transfers from Central Government	Works Underway	328,112	190,041
			(Finishing Level)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,201,654</b>	<b>275,410</b>
<b>Sector: Works and Transport</b>				<b>377,756</b>	<b>71,505</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>377,756</b>	<b>71,505</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>362,631</b>	<b>2,278</b>
LCII: Lukwor Parish				362,631	2,278
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Odek Bridge</b>		Roads Rehabilitation Grant	Works Underway	362,631	2,278
			(work in progress)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,125</b>	<b>69,227</b>
LCII: Binya Parish				15,125	69,227
Item: 263312 Conditional transfers for Road Maintenance					
<b>Labora- Loyajonga-Acet</b>		Roads Maintenance Grant (URF)	N/A	15,125	69,227
			(Mentenance done)		
<b>Sector: Education</b>				<b>467,439</b>	<b>150,500</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>403,358</b>	<b>94,941</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>67,980</b>	<b>29,940</b>
LCII: Lamola Parish				52,369	29,940
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Awere P.7 School and Kal-Kweyo Primary School	Unspent balances - donor	Completed	16,147	0
			(payment pending)		
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Jingkomi Primary School	Unspent balances – Other Government Transfers	Completed	35,398	29,940
			(payment to be made)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Awere P.7 School	Unspent balances - donor	Completed	824	0
LCII: Lukwor Parish				15,611	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Jingkomi primary School	Unspent balances - donor	Completed	11,466	0
			(payment pending)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,201,654</b>	<b>275,410</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Retention on the construction of staff house</b>	Lalogi Central Primary School	Unspent balances – Other Government Transfers	Completed  (retention to be paid)	4,144	0
<b>Output: Classroom construction and rehabilitation</b>				<b>33,000</b>	<b>3,050</b>
LCII: Palaro Parish				33,000	3,050
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Jingkomi P/S	Conditional Grant to SFG	Completed	33,000	3,050
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>3,050</b>
LCII: Lukwor Parish				65,000	3,050
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classrooms</b>	Awali P/S	Conditional Grant to prdp	Works Underway  (Walling level)	65,000	3,050
<b>Output: Latrine construction and rehabilitation</b>				<b>32,000</b>	<b>1,248</b>
LCII: Lamola Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>laatrine and bathshelter</b>	Awere P/S	Donor Funding	Completed (payment pending)	23,000	0
LCII: Palaro Parish				9,000	1,248
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Latrine and bath shelter</b>	Jingkomi Primary School	Conditional Grant to SFG	Completed	9,000	1,248
<b>Output: Teacher house construction and rehabilitation</b>				<b>109,091</b>	<b>0</b>
LCII: Lamola Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff house</b>	Awere primary school	Donor Funding	Not Started  (pending donor fund)	109,091	0
<b>Output: Provision of furniture to primary schools</b>				<b>10,080</b>	<b>0</b>
LCII: Lamola Parish				4,080	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Kal Kweyo	Donor Funding	Works Underway (payment to be made)	4,080	0
LCII: Palaro Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Jingkomi Primary School	Conditional Grant to SFG	Completed  (payment to be made)	6,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,201,654</b>	<b>275,410</b>
LCII: Lukwor Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of desk</b>	Awali primary school	Conditional Grant to prdp	Completed (payment to be made)	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,207</b>	<b>57,653</b>
LCII: Binya Parish				18,304	13,090
Item: 263311 Conditional transfers for Primary Education					
<b>Orapwoyo PS</b>	Orapwoyo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,208	4,471
<b>Layoko PS</b>	Layoko PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,708	3,421
<b>Wii-Aceng PS</b>	Wii-Aceng PS	Conditional Grant to Primary Education	N/A (Fund transferred)	3,255	2,264
<b>Binya PS</b>	Binya PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,133	2,934
LCII: Lamola Parish				24,763	17,734
Item: 263311 Conditional transfers for Primary Education					
<b>Aromowanglobo PS</b>	Aromowanglobo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,849	3,527
<b>Awali PS</b>	Awali PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,876	3,472
<b>Awere PS</b>	Awere PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,901	4,245
<b>Kalkweyo PS</b>	Kalkweyo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	3,746	2,629
<b>Dino PS</b>	Dino PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,391	3,862
LCII: Lukwor Parish				16,736	12,261
Item: 263311 Conditional transfers for Primary Education					
<b>Lalogi Central PS</b>	Lalogi Central PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,901	4,995
<b>Primary School</b>	Acet PS	Conditional Grant to Primary Education	N/A (Fund transferred)	9,834	7,266
LCII: Palaro Parish				20,405	14,568

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,201,654</b>	<b>275,410</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Agweno PS</b>	Agweno PS	Conditional Grant to Primary Education	N/A	4,470	3,168
			(Fund transferred)		
<b>Lukoto PS</b>	Lukoto PS	Conditional Grant to Primary Education	N/A	4,096	2,887
			(Fund transferred)		
<b>Odek PS</b>	Odek PS	Conditional Grant to Primary Education	N/A	7,448	5,401
			(Fund transferred)		
<b>Jingkomi PS</b>	Jingkomi PS	Conditional Grant to Primary Education	N/A	4,391	3,112
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>64,080</b>	<b>55,559</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,080</b>	<b>55,559</b>
LCII: Lamola Parish				64,080	55,559
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Awere S.S	Conditional Grant to Secondary Education	N/A	64,080	55,559
			(Fund transferred)		
<b>Sector: Health</b>				<b>15,525</b>	<b>12,033</b>
<b>LG Function: Primary Healthcare</b>				<b>15,525</b>	<b>12,033</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,500</b>	<b>5,500</b>
LCII: Lamola Parish				5,500	5,500
Item: 231005 Machinery and equipment					
<b>Procure 15 patient beds for Odek HCIII G/ward</b>	Odek HCIII	PRDP	Completed	5,500	5,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,025</b>	<b>6,533</b>
LCII: Binya Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>BINYA HCII</b>	BINYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfer)		
LCII: Lamola Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
<b>DINO HCII</b>	DINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Lukwor Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
<b>ACET HCII</b>	ACET HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Palaro Parish				4,010	3,201

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,201,654</b>	<b>275,410</b>
Item: 263104 Transfers to other govt. units					
<b>ODEK HCIII</b>	ODEK HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
		(Direct transfer)			
<b>Sector: Water and Environment</b>				<b>248,091</b>	<b>41,371</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>248,091</b>	<b>41,371</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,487</b>	<b>1,137</b>
LCII: Binya Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for water facilities constructed</b>	Alok kiwinyo	Conditional transfer for Rural Water	Completed	260	260
LCII: Lamola Parish				358	358
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole rehabilitation</b>	Ajan	Conditional transfer for Rural Water	Completed	358	358
LCII: Lukwor Parish				1,870	520
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for water facility constructed</b>	Lukee	PRDP for Rural Water	Completed	260	260
<b>Retention for 1 borehole apron casting</b>	Baryaa	Conditional transfer for Rural Water	Completed	260	260
<b>Retention for 3 PERMA wells</b>	Corner Ojaa, Te Olam and Oryang	PRDP rural water	Completed	1,350	0
		(Defects to correct)			
<b>Output: Borehole drilling and rehabilitation</b>				<b>233,630</b>	<b>28,260</b>
LCII: Binya Parish				67,341	14,130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Deep borehole rehabilitation using PVC</b>	Te Aceng and Layoko	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
<b>Deep Borehole Drilling</b>	Lakuba orapwoyo	Conditional transfer for Rural Water	Completed	22,093	14,130
			(some payment ongoing)		
<b>Deep Borehole Drilling and 1 deep borehole rehabilitation</b>	Hiltop and layoko	Donor Funding	Not Started	30,248	0
			(Fund not disbursed)		
LCII: Lamola Parish				106,289	14,130
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,201,654</b>	<b>275,410</b>
<b>Deep Borehole drilling</b>	Okodo awali	Donor Funding	Not Started (Fund not disbursed)	22,748	0
<b>Deep Borehole Drilling</b>	Ora Amuka Dino	Conditional transfer for Rural Water	Completed (some payment ongoing)	22,093	14,130
<b>2 Deep borehole drilling</b>	Otikori and Akoyo West	Donor Funding	Not Started (Fund not disbursed)	46,448	0
<b>2 Deep borehole rehabilitation using PVC</b>	Dino HC and Te Awere	Donor Funding	Not Started (Fund not disbursed)	15,000	0
LCII: Lukwor Parish Item: 231007 Other Fixed Assets (Depreciation)				30,000	0
<b>2 Deep Borehole Rehabilitation using PVC</b>	Lawoo and Orapala	Donor Funding	Not Started (Fund not disbursed)	30,000	0
LCII: Palaro Parish Item: 231007 Other Fixed Assets (Depreciation)				30,000	0
<b>2 Deep Borehole Rehabilitation using PVC</b>	Lawiro and Agwengtino	Donor Funding	Not Started (Fund not disbursed)	30,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>11,974</b>	<b>11,974</b>
LCII: Binya Parish Item: 231007 Other Fixed Assets (Depreciation)				8,663	8,663
<b>Deep borehole rehabilitation</b>	Binya PS	PRDP for rural water	Completed (Project handed over)	8,663	8,663
LCII: Lamola Parish Item: 231007 Other Fixed Assets (Depreciation)				3,311	3,311
<b>Deep Borehole rehabilitation</b>	Ajan	PRDP for rural water	Completed	3,311	3,311
<b>Sector: Public Sector Management</b>				<b>92,843</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>92,843</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>92,843</b>	<b>0</b>
LCII: Lukwor Parish Item: 231001 Non Residential buildings (Depreciation)				92,843	0

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,201,654</b>	<b>275,410</b>
<b>Funds transferred for NUSAF projects to Odek Sub-County</b>		Other Transfers from Central Government	Completed	92,843	0
			(Payment in process)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Omoro County</i>		<b>984,412</b>	<b>328,806</b>
<b>Sector: Works and Transport</b>				<b>14,186</b>	<b>4,050</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,186</b>	<b>4,050</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>14,186</b>	<b>4,050</b>
LCII: Alokolum Parish				6,519	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Alokolum - Ongako</b>		Roads Maintenance Grant (URF)	N/A	6,519	0
			(Maintce in progress)		
LCII: Ongako Kal Parish				7,667	4,050
Item: 263312 Conditional transfers for Road Maintenance					
<b>Palenga-Ongako</b>		Roads Maintenance Grant (URF)	N/A	7,667	4,050
			(Maintce in progress)		
<b>Sector: Education</b>				<b>521,680</b>	<b>166,144</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>364,553</b>	<b>38,669</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>47,044</b>	<b>0</b>
LCII: Ongako Kal Parish				29,292	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Ongako Primary School	Unspent balances - donor	Completed	1,234	0
			(retention to be paid)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Ongako Primary School	Unspent balances - donor	Completed	28,059	0
LCII: Onyona Parish				17,752	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines</b>	Koch Lii Primary School	Unspent balances - donor	Completed	17,752	0
			(retention to be paid)		
<b>Output: Latrine construction and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Ongako Kal Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>latrine and bathshelter</b>	Ongako P/S	Donor Funding	Completed	23,000	0
			(payment pending)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Omoro County</i>		<b>984,412</b>	<b>328,806</b>
LCII: Onyona Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>latrine and bathshelter</b>	Koch Lii P/S	Donor Funding	Completed (payment pending)	23,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>218,182</b>	<b>0</b>
LCII: Ongako Kal Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff house 2 units</b>	Ongako P/S	Donor Funding	Not Started  (pending donor fund)	109,091	0
LCII: Onyona Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house 2 units</b>	Kochlii Primary school	LGMSD (Former LGDP)	Not Started  (pending donor fund)	109,091	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,328</b>	<b>38,669</b>
LCII: Abwoch Parish				14,378	10,493
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Abwoch PS	Conditional Grant to Primary Education	N/A  (Fund transferred)	7,514	5,525
<b>Kweyo PS</b>	Kweyo PS	Conditional Grant to Primary Education	N/A  (Fund transferred)	6,865	4,967
LCII: Alokolum Parish				10,664	7,707
Item: 263311 Conditional transfers for Primary Education					
<b>Bwobomanam PS</b>	Bwobomanam PS	Conditional Grant to Primary Education	N/A  (Fund transferred)	6,103	4,397
<b>Tochi PS</b>	Tochi PS	Conditional Grant to Primary Education	N/A  (Fund transferred)	4,561	3,311
LCII: Ongako Kal Parish				20,496	14,839
Item: 263311 Conditional transfers for Primary Education					
<b>Laminlawino PS</b>	Laminlawino PS	Conditional Grant to Primary Education	N/A  (Fund transferred)	5,035	3,595
<b>Koch Koo PS</b>	Koch Koo PS	Conditional Grant to Primary Education	N/A  (Fund transferred)	7,442	5,400
<b>Koch Ongako PS</b>	Koch Ongako PS	Conditional Grant to Primary Education	N/A  (Fund transferred)	8,019	5,843
LCII: Onyona Parish				3,100	2,219
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Omoro County</i>		<b>984,412</b>	<b>328,806</b>
<b>Koch Lii PS</b>	Koch Lii PS	Conditional Grant to Primary Education	N/A	3,100	2,219
			(Fund transferred)		
LCII: Patuda Parish				4,690	3,411
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Abuga PS	Conditional Grant to Primary Education	N/A	4,690	3,411
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>157,127</b>	<b>127,475</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>106,891</b>	<b>91,069</b>
LCII: Ongako Kal Parish				106,891	91,069
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff house and Latrine</b>	Koch Ongako SS	Construction of Secondary Schools	Works Underway	106,891	91,069
			(Finishing Level)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,236</b>	<b>36,406</b>
LCII: Ongako Kal Parish				50,236	36,406
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Koch Ongako S.S	Conditional Grant to Secondary Education	N/A	50,236	36,406
			(Fund transferred)		
<b>Sector: Health</b>				<b>242,518</b>	<b>70,942</b>
<b>LG Function: Primary Healthcare</b>				<b>242,518</b>	<b>70,942</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>4,293</b>	<b>4,202</b>
LCII: Ongako Kal Parish				4,293	4,202
Item: 231002 Residential buildings (Depreciation)					
<b>Construct staff house at Ongako HCIII</b>	Ongako HCIII	PRDP	Completed	4,293	4,202
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>228,200</b>	<b>60,558</b>
LCII: Ongako Kal Parish				228,200	60,558
Item: 231002 Residential buildings (Depreciation)					
<b>Construct std OPD at Ongako HCIII</b>	Ongako HCIII	PRDP	Works Underway	223,000	59,017
			(Roofing stage)		
<b>Retention General word Odek HCIII</b>		PRDP	Completed	5,200	1,541
			(retention paid)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,025</b>	<b>6,183</b>
LCII: Abwoch Parish				2,005	438
Item: 263104 Transfers to other govt. units					
<b>ABWOCH HCII</b>	ABWOCH HCII	Conditional Grant to PHC- Non wage	N/A	2,005	438
			(direct transfer)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Omoro County</i>		<b>984,412</b>	<b>328,806</b>
LCII: Alokolum Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
<b>ALOKOLUM HCII</b>	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Onyona Parish				4,010	3,201
Item: 263104 Transfers to other govt. units					
<b>ONGAKO HCIII</b>	ONGAKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
			(Direct transfer)		
LCII: Patuda Parish				2,005	877
Item: 263104 Transfers to other govt. units					
<b>PATUDA HCII</b>	PATUDA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
<b>Sector: Water and Environment</b>				<b>156,391</b>	<b>38,034</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>156,391</b>	<b>38,034</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>780</b>	<b>780</b>
LCII: Abwoch Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for water facility</b>	kweyo torchi	Conditional transfer for Rural Water	Completed	260	260
LCII: Onyona Parish				520	520
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Alwii wilacic and Laminocira	PRDP for rural water	Completed	520	520
<b>Output: Construction of public latrines in RGCs</b>				<b>11,500</b>	<b>0</b>
LCII: Alokolum Parish				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Public 2 stances drainable latrine construction</b>	Onywange market	Conditional transfer for Rural Water	Completed	11,500	0
			(Payment ongoing)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>113,648</b>	<b>14,130</b>
LCII: Abwoch Parish				31,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Guna	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>Deep borehole drilling</b>	Abwoch HC	Donor Funding	Not Started	23,700	0
			(Fund not disbursed)		

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Omoro County</i>		<b>984,412</b>	<b>328,806</b>
LCII: Alokolum Parish				30,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Anyongocuny, Bwobomanam	Donor Funding	Not Started (Fund not disbursed)	22,700	0
<b>Deep Borehole Rehabilitation using PVC</b>	Gweno town	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Ongako Kal Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation using PVC</b>	Koch Ongako PS	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Onyona Parish				22,000	14,130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Laminocira	Conditional transfer for Rural Water	Completed (some payment ongoing)	22,000	14,130
LCII: Patuda Parish				22,748	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Abuga west	Donor Funding	Not Started (Fund not disbursed)	22,748	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>30,463</b>	<b>23,124</b>
LCII: Ongako Kal Parish				7,663	7,663
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Lamin lawino PS	PRDP for rural water	Completed (Project handed over)	7,663	7,663
LCII: Onyona Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling Borehole</b>	Kalang/ laminocira	PRDP for rural water	Completed (some payment ongoing)	22,800	15,462
<b>Sector: Public Sector Management</b>				<b>49,636</b>	<b>49,636</b>
<b>LG Function: District and Urban Administration</b>				<b>49,636</b>	<b>49,636</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>49,636</b>	<b>49,636</b>
LCII: Ongako Kal Parish				49,636	49,636
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Omoro County</i>		<b>984,412</b>	<b>328,806</b>
<b>Funds transferred for NUSAF projects to Ongako Sub-County</b>		Other Transfers from Central Government	Completed	49,636	49,636

**Vote: 508** Gulu District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

**Vote: 508** Gulu District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In