

**Vote: 508** Gulu District

**2014/15 Quarter 1**

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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: 17/03/2015

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

**Vote: 508** Gulu District**2014/15 Quarter 1****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	172,932	18%
2a. Discretionary Government Transfers	5,926,225	1,023,554	17%
2b. Conditional Government Transfers	20,978,152	5,688,116	27%
2c. Other Government Transfers	4,260,331	1,361,317	32%
3. Local Development Grant	640,186	160,047	25%
4. Donor Funding	6,052,052	1,803,636	30%
<b>Total Revenues</b>	<b>38,808,995</b>	<b>10,209,603</b>	<b>26%</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	1,160,740	905,296	30%	23%	78%
2 Finance	632,298	104,816	76,808	17%	12%	73%
3 Statutory Bodies	740,361	170,861	69,327	23%	9%	41%
4 Production and Marketing	1,137,487	350,024	50,559	31%	4%	14%
5 Health	5,300,335	1,392,462	1,227,957	26%	23%	88%
6 Education	20,105,409	5,579,095	3,289,894	28%	16%	59%
7a Roads and Engineering	2,745,457	984,829	106,753	36%	4%	11%
7b Water	2,230,517	253,804	55,984	11%	3%	22%
8 Natural Resources	276,025	53,778	31,688	19%	11%	59%
9 Community Based Services	1,280,687	105,352	54,912	8%	4%	52%
10 Planning	367,789	54,608	20,996	15%	6%	38%
11 Internal Audit	88,036	18,518	13,934	21%	16%	75%
<b>Grand Total</b>	<b>38,808,995</b>	<b>10,228,888</b>	<b>5,904,108</b>	<b>26%</b>	<b>15%</b>	<b>58%</b>
Wage Rec't:	15,271,072	3,988,646	3,198,804	26%	21%	80%
Non Wage Rec't:	9,970,852	2,258,470	1,523,601	23%	15%	67%
Domestic Dev't	7,515,019	2,178,135	1,027,507	29%	14%	47%
Donor Dev't	6,052,052	1,803,636	154,196	30%	3%	9%

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

The District in the first quarter received UGX 10,228,893,000 against planned total Budget of UGX 38,808,995,000 representing performance outturn of 26.4%, which is above the expected 25%. This good performance was due over release of some Conditional Grant transfers such as NAADS (District wage), there was also other over released Transfers from Central Government (POPSEC/UBOS) and unspent balances-Conditional Grants. However there was poor Local Revenue performance of only 18% due to poor remittance from LLGs and the abolishment of the 2% collection of Development fee being levied on the Service Providers

A total of UGX 10,228,893,000 was distributed to the User Departments and UGX 5,744,107,000 was spent against total disbursement implying that UGX 4,484,786,000 is unspent balance during

## **Vote: 508** Gulu District

## **2014/15 Quarter 1**

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

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the quarter. This was largely attributed to uncertified on going contracts from user departments espacially from Education, Health and Roads under PRDP, SFG,LGMSD Projects and suspension of the utilisation of USIAD-NUDEL fund by the donor.

**Vote: 508** Gulu District**2014/15 Quarter 1****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>172,932</b>	<b>18%</b>
Other Fees and Charges	179,289	1,023	1%
Royalties	1,000	0	0%
Rent & rates-produced assets-from private entities	20,624	2,213	11%
Rent & Rates - Non produced	15,300	700	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	0	0%
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	4,120	60%
Other licences	48,825	1,978	4%
Land Fees	40,225	8,932	22%
Market/Gate Charges	16,929	2,413	14%
Locally Raised Revenues	257,654	18,221	7%
Local Service Tax	100,127	102,870	103%
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	29,590	46%
Application Fees	1,200	0	0%
Unspent balances – Locally Raised Revenues	1,466	0	0%
Sales non produced assets	7,400	0	0%
Business licences	20,840	473	2%
Transfers to TRC	7,500	0	0%
Transfers to Pece	76,600	0	0%
Occupational Permits	1,105	0	0%
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>1,023,554</b>	<b>17%</b>
Transfer of District Unconditional Grant - Wage	1,679,950	335,009	20%
District Unconditional Grant - Non Wage	636,658	159,164	25%
District Equalisation Grant	80,528	20,132	25%
Hard to reach allowances	3,529,090	509,249	14%
<b>2b. Conditional Government Transfers</b>	<b>20,978,152</b>	<b>5,688,116</b>	<b>27%</b>
Conditional Grant to Functional Adult Lit	14,509	3,627	25%
Conditional Grant to Women Youth and Disability Grant	13,234	3,309	25%
Conditional Grant to Health Training Schools	341,424	85,356	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional transfers to Special Grant for PWDs	27,630	6,907	25%
Conditional transfers to School Inspection Grant	40,576	10,144	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	27,024	19%
Conditional transfers to Production and Marketing	239,290	59,823	25%
Conditional transfers to DSC Operational Costs	65,940	16,485	25%

**Vote: 508** Gulu District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,013	7,800	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	16,532	25%
Conditional Transfers for Primary Teachers Colleges	584,512	145,433	25%
Conditional Transfers for Non Wage Community Polytechnics	143,698	36,121	25%
Construction of Secondary Schools	213,782	53,445	25%
Conditional Grant to PHC - development	468,978	117,244	25%
Roads Rehabilitation Grant	892,058	223,015	25%
Conditional Grant to PHC Salaries	2,367,098	666,927	28%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant for NAADS	249,904	0	0%
Conditional Grant to Primary Education	693,843	174,191	25%
Conditional Grant to Primary Salaries	7,600,707	2,346,220	31%
Conditional Grant to PHC- Non wage	165,411	41,429	25%
Conditional Grant to PAF monitoring	112,322	28,080	25%
Conditional Grant to Secondary Education	738,141	184,652	25%
Conditional Grant to Tertiary Salaries	1,180,299	138,858	12%
Conditional transfer for Rural Water	751,145	187,786	25%
Conditional Grant to Secondary Salaries	1,996,592	504,109	25%
Conditional Grant to Community Devt Assistants Non Wage	16,355	4,089	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	21,995	25%
NAADS (Districts) - Wage	240,845	217,938	90%
Conditional Grant to SFG	558,496	139,624	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to NGO Hospitals	781,662	195,416	25%
Conditional Grant to Agric. Ext Salaries	39,908	7,037	18%
<b>2c. Other Government Transfers</b>	<b>4,260,331</b>	<b>1,361,317</b>	<b>32%</b>
FIEFOC	10,761	0	0%
Youth Livelihood Programme (YLP)	389,197	0	0%
Moep UNEB Examination	11,124	0	0%
NUSAF2	2,300,756	719,030	31%
Other Transfers from Central Government	2,418	0	0%
PCY	24,000	0	0%
POPSEC/UNFPA - Planning	22,560	22,250	99%
Roads maintenance -URF	772,821	0	0%
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>160,047</b>	<b>25%</b>
LGMSD (Former LGDP)	640,186	160,047	25%
<b>4. Donor Funding</b>	<b>6,052,052</b>	<b>1,803,636</b>	<b>30%</b>
DRPT	1,100	0	0%
Global fund	50,000	0	0%
NUDEIL	3,125,000	0	0%

**Vote: 508** Gulu District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NUHITES	300,000	17,650	6%
OVC	25,000	0	0%
ULGA/DFID	116,679	0	0%
CARE INTERNATIONAL - COMMUNITY	24,000	0	0%
UNFPA- Community Services	20,000	0	0%
UNICEF	578,238	38,951	7%
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>10,209,603</b>	<b>26%</b>

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

The District in the first quarter realised UGX 172,932,000 as Locally Raised Revenue against planned revenue of UGX 237,645,000 representing 73%. The variation of UGX 64,713,000 was 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 in the first quarter received UGX 7,258,800,000 as Central Government Transfers against planned revenue of UGX 8,435,922,000 representing 86%. The variation of UGX 1,177,122,000 was due to non release of Conditional Grants for NAADS, Youth Livelihood Programme, URF and other Government Transfers.

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

The District in the first quarter received UGX 1,803,636,000 as Donor Funding against planned revenue of UGX 2,823,290,000 representing 64%. The variation of UGX 1,019,654,000 was due to non remittance from most of the Development Partners especially USAID-NUDEL who played their Budget support this FY 2014/15

**Vote: 508** Gulu District**2014/15 Quarter 1****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	327,844	27%	302,826	327,844	108%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	68,101	17,025	25%	17,025	17,025	100%
Unspent balances – Locally Raised Revenues	1,196	1,196	100%	1,196	1,196	100%
Locally Raised Revenues	138,504	60,193	43%	34,626	60,193	174%
Multi-Sectoral Transfers to LLGs	128,849	15,262	12%	32,212	15,262	47%
District Unconditional Grant - Non Wage	111,111	53,525	48%	27,778	53,525	193%
Transfer of District Unconditional Grant - Wage	565,672	132,073	23%	141,418	132,073	93%
Hard to reach allowances	164,281	41,070	25%	41,070	41,070	100%
<i>Development Revenues</i>	2,696,880	832,895	31%	646,537	832,895	129%
Donor Funding	116,998	319	0%	29,170	319	1%
LGMSD (Former LGDP)	311,319	77,804	25%	77,830	77,804	100%
Unspent balances – Other Government Transfers	935	935	100%	935	935	100%
Unspent balances - donor	319	319	100%	319	319	100%
Other Transfers from Central Government	2,144,439	719,030	34%	507,567	719,030	142%
Multi-Sectoral Transfers to LLGs	57,345	14,358	25%	14,336	14,358	100%
District Equalisation Grant	65,528	20,132	31%	16,382	20,132	123%
<b>Total Revenues</b>	<b>3,904,595</b>	<b>1,160,740</b>	<b>30%</b>	<b>949,363</b>	<b>1,160,740</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,207,714	198,182	16%	302,190	198,182	66%
Wage	565,673	132,073	23%	141,418	132,073	93%
Non Wage	642,042	66,109	10%	160,772	66,109	41%
<i>Development Expenditure</i>	2,696,880	707,113	26%	646,854	707,113	109%
Domestic Development	2,579,883	707,113	27%	617,367	707,113	115%
Donor Development	116,998	0	0%	29,488	0	0%
<b>Total Expenditure</b>	<b>3,904,595</b>	<b>905,296</b>	<b>23%</b>	<b>949,045</b>	<b>905,296</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		129,662	11%			
<i>Development Balances</i>		125,782	5%			
Domestic Development		125,463	5%			
Donor Development		319	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>255,444</b>	<b>7%</b>			

The Department received UGX 1,160,740,000 in the first Quarter against planned revenue of UGX 949,363,000 representing 122% and 30% of its Annual Budget of UGX 3,904,595,000. The high revenue outturn was due to reasonable allocation of the LRR, District Unconditional Grant Non-wage, Transfers of the District Unconditional Grant, other Transfers from Central Government (NUSAFII), District Equalisation Grant and other unspent funds from the previous year to the Department. The overall Expenditure of the department during the quarter was UGX 905,296,000 representing 95% of the money received. Out of the total expenditure UGX 132,073,000 was Wage, UGX 66,109,000 was Non wage and UGX 707,113,000 was Domestic Development. The total unspent balance is UGX 255,444,000 representing 7% of the total money received

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

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

The unspent balance of UGX 255,000 mainly consists of Domestic Development (NUSAF 2 and LGMSD). The procurement of providers had to follow mandated processes, projects were not yet being implemented. NUSAF2 projects by community are still also on going.

**(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. (and type) of capacity building sessions undertaken	25	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	68	0
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	12	3
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	5	0
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,904,595</b>	<b>905,296</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,904,595</b>	<b>905,296</b>

1. 1 Monitoring visits of LLGs and projects were conducted.
2. 14 NUSAF Community projects were funded
3. 5 Capacity building sessions were undertaken
4. Prequalification of service providers carried out.
5. Administrative coordination and supervision carried out at the H/qtrs and LLGs
6. Human resource management effected.  
mobilisation strategies earmarked

7. Revenue

**Vote: 508** Gulu District**2014/15 Quarter 1****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	103,829	17%	154,892	103,829	67%
Conditional Grant to PAF monitoring	11,000	2,750	25%	2,750	2,750	100%
Locally Raised Revenues	85,248	16,586	19%	21,312	16,586	78%
Multi-Sectoral Transfers to LLGs	181,996	25,488	14%	45,499	25,488	56%
District Unconditional Grant - Non Wage	83,937	21,751	26%	20,984	21,751	104%
Transfer of District Unconditional Grant - Wage	221,527	31,577	14%	55,382	31,577	57%
Hard to reach allowances	35,860	5,677	16%	8,965	5,677	63%
<i>Development Revenues</i>	12,731	987	8%	3,183	987	31%
Multi-Sectoral Transfers to LLGs	12,731	987	8%	3,183	987	31%
<b>Total Revenues</b>	<b>632,298</b>	<b>104,816</b>	<b>17%</b>	<b>158,074</b>	<b>104,816</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	619,568	75,820	12%	152,823	75,820	50%
Wage	221,527	31,577	14%	55,382	31,577	57%
Non Wage	398,041	44,244	11%	97,441	44,244	45%
<i>Development Expenditure</i>	12,731	987	8%	3,183	987	31%
Domestic Development	12,731	987	8%	3,183	987	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>632,298</b>	<b>76,808</b>	<b>12%</b>	<b>156,006</b>	<b>76,808</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,009	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,009</b>	<b>4%</b>			

The department receive UGX 104,816,000 in the first quarter against planned revenue of UGX 158,074,000 representing 66% and only 17% of the Departmental Annual Budget of UGX 632,298,000. The less than expected performance in revenue is attributable to decline in amount received for salary. This was due to finance staff salaries in sub counties and departments being paid under those sectors. Multisectoral transfers to the department was also low. The overall expenditure of the department during the quarter was UGX 76,808,000 representing 49% of the money received. Out of the total expenditure UGX 31,577,000 was wage, UGX 44,244,000 was Non wage and UGX 987,000 was Domestic Development. The unspent balance was UGX 28,009,000 representing 4% of the total money received.

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

Total Unspent balance was ushs 28,009,000. this was 4% Of the amount received. This balance consisted of late transfer of PAF monitoring grant of Ushs 2,750,000, printing works of shs15,000,000 & electricity, water, Stationery 10,259,000 delaid payment

**(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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**Function: 1481 Financial Management and Accountability(LG)**

**Vote: 508** Gulu District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/08/2014	25/09/2014
Value of LG service tax collection	96000000	102870000
Value of Hotel Tax Collected	00	00
Value of Other Local Revenue Collections	524927158	55049528
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council		30/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>632,298</b>	<b>76,808</b>
<b>Cost of Workplan (UShs '000):</b>	<b>632,298</b>	<b>76,808</b>

Local service tax collected was Ushs 102,870,000 out of 96,000,000 planned. Value of other revenue collected was ushs 55,049,528. Date of submitting District final accounts to Auditor general was 30/09/2014. date of submitting workplan to Council was 30/04/2014.

**Vote: 508** Gulu District**2014/15 Quarter 1****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	170,495	24%	209,151	170,495	82%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	66,126	16,532	25%	16,532	16,532	100%
Conditional Grant to PAF monitoring	8,970	2,240	25%	2,243	2,240	100%
Conditional transfers to DSC Operational Costs	65,940	16,485	25%	16,485	16,485	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	27,024	19%	35,287	27,024	77%
Conditional transfers to Councillors allowances and Ex	68,013	7,800	11%	17,003	7,800	46%
Locally Raised Revenues	137,690	31,420	23%	34,422	31,420	91%
Unspent balances – Other Government Transfers	37,576	37,576	100%	37,576	37,576	100%
Multi-Sectoral Transfers to LLGs	89,812	8,816	10%	22,453	8,816	39%
District Unconditional Grant - Non Wage	17,500	4,000	23%	4,375	4,000	91%
Transfer of District Unconditional Grant - Wage	66,576	14,102	21%	16,644	14,102	85%
<i>Development Revenues</i>	16,485	367	2%	4,121	367	9%
Donor Funding	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	1,485	367	25%	371	367	99%
<b>Total Revenues</b>	<b>740,361</b>	<b>170,861</b>	<b>23%</b>	<b>213,273</b>	<b>170,861</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	723,876	68,961	10%	209,151	68,961	33%
Wage	232,248	14,102	6%	53,946	14,102	26%
Non Wage	491,628	54,859	11%	155,206	54,859	35%
<i>Development Expenditure</i>	16,485	367	2%	4,121	367	9%
Domestic Development	1,485	367	25%	371	367	99%
Donor Development	15,000	0	0%	3,750	0	0%
<b>Total Expenditure</b>	<b>740,361</b>	<b>69,327</b>	<b>9%</b>	<b>213,273</b>	<b>69,327</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		101,534	14%			
<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>101,534</b>	<b>14%</b>			

The department received UGX.170,861,000 in the first Quarter against planned revenue of UGX.213,273,000, representing 80% and 30% of the Departmental Annual Budget of UGX 740,361,000. The high performance in revenue outturn was due to the fully release of most of the Conditional Grants to the department and reasonable allocation of Multi -sectoral transfers to the LLGs under the department. The overall expenditure during the quarter was UGX 92,704,000 representing 43% of money received. Out of the total expenditure UGX 54,859,000 was Non wage, UGX 37,478,000, was Wage and UGX 367,000 was Domestic Development. The unspent balance was UGX 70,010,000 representing 11% of the total money received.

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

Fund released for DLB under PRDP 1st Qtr FY 2014/2015 for rolled over project was not enough to pay the contractors for supplying Surveying Equipment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 508** Gulu District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	816	00
No. of Land board meetings	04	00
No. of Auditor Generals queries reviewed per LG	02	00
No. of LG PAC reports discussed by Council	02	00
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
<b>Function Cost (US\$ '000)</b>	740,361	<b>69,327</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>740,361</b>	<b>69,327</b>

1) The Council held 01 Ordinary Full Council meeting :(2). 04 Standing Committees meetings were held as planned  
 :(3) The LGPAC met 01 time as planned and submitted 02 Reports on 02 reviewed Approved Budgets.

**Vote: 508** Gulu District**2014/15 Quarter 1****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	345,107	41%	212,918	345,107	162%
Conditional Grant to Agric. Ext Salaries	39,908	7,037	18%	9,977	7,037	71%
Conditional transfers to Production and Marketing	239,290	59,823	25%	59,823	59,823	100%
NAADS (Districts) - Wage	240,845	217,938	90%	60,211	217,938	362%
Locally Raised Revenues	50,320	8,605	17%	12,580	8,605	68%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	1,800	0	0%	450	0	0%
District Unconditional Grant - Non Wage	30,301	7,575	25%	7,575	7,575	100%
Transfer of District Unconditional Grant - Wage	224,206	44,129	20%	56,052	44,129	79%
<i>Development Revenues</i>	285,816	4,917	2%	71,454	4,917	7%
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	4,917	25%	4,978	4,917	99%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>1,137,487</b>	<b>350,024</b>	<b>31%</b>	<b>284,372</b>	<b>350,024</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	851,671	50,559	6%	212,918	50,559	24%
Wage	504,959	44,129	9%	126,240	44,129	35%
Non Wage	346,712	6,431	2%	86,678	6,431	7%
<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>50,559</b>	<b>4%</b>	<b>284,372</b>	<b>50,559</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		294,547	35%			
<i>Development Balances</i>		4,917	2%			
Domestic Development		4,917	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>299,465</b>	<b>26%</b>			

Production and marketing department received UGX 350,024,000 in the first quarter against planned revenue of UGX 284,372,000 representing 123% and 31% of the Departmental Annual Budget of UGX 1,137,487,000. The high revenue outturn was due to a huge trasfers of Conditional transfers of NAADS (District) wage to pay NAADS staff whose Contracts were terminated and a reasonable allocation of Multi-sectoral transfers to LLGs under the department. The overall expenditure during the quarter was UGX 50,559,000 representing 18% of the money received. Out of the total expenditure UGX 44,129,000 was wage and UGX 6,431,000 was Non Wage. The unspent balace is UGX 299,465,000 representing 26% of the total money received.

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

Late release of funds for contract staff under NAADS in 1st Qtr caused the department to make payment in second Quarter.

**(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 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

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

**Function Cost (US\$ '000)** 251,704 0

**Function: 0182 District Production Services**

No. of fish ponds stocked	500	0
Quantity of fish harvested	5000	0
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	8	10
No. of tsetse traps deployed and maintained	2000	190
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	250000	20000
No of livestock by types using dips constructed	780000	32900
No. of livestock by type undertaken in the slaughter slabs	31500	6700
No. of fish ponds constructed and maintained	500	20

**Function Cost (US\$ '000)** 871,283 50,559

**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	06	0
No of businesses inspected for compliance to the law	60	0
No of businesses issued with trade licenses	00	0
No of awareness radio shows participated in	06	0
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	0
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	06	0
A report on the nature of value addition support existing and needed	No	No
No. of tourism promotion activities mainstreamed in district development plans	02	0
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	0
No. of value addition facilities in the district	01	0

**Function Cost (US\$ '000)** 14,500 0

**Cost of Workplan (US\$ '000):** 1,137,487 50,559

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**Vote: 508** Gulu District

**2014/15 Quarter 1**

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***Workplan 4: Production and Marketing***

Activities conducted included 1.Consultations with MAAIF 2.Crop production Data collection 3.Livestock vaccinations 4. Fisheries inspection 5. tsetse traps deployment .5. departmental planning meetings 6. Backstopping Farmers at sub counties.

**Vote: 508** Gulu District**2014/15 Quarter 1****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	1,077,856	26%	1,044,336	1,077,856	103%
Conditional Grant to PHC Salaries	2,367,098	666,927	28%	591,775	666,927	113%
Conditional Grant to PHC- Non wage	165,411	41,429	25%	41,353	41,429	100%
Conditional Grant to NGO Hospitals	781,662	195,416	25%	195,416	195,416	100%
Locally Raised Revenues	19,541	1,145	6%	4,885	1,145	23%
Multi-Sectoral Transfers to LLGs	12,385	205	2%	3,096	205	7%
District Unconditional Grant - Non Wage	14,677	2,000	14%	3,669	2,000	55%
Transfer of District Unconditional Grant - Wage		2,555		0	2,555	
Hard to reach allowances	816,569	168,179	21%	204,142	168,179	82%
<i>Development Revenues</i>	1,122,991	314,606	28%	386,324	314,606	81%
Conditional Grant to PHC - development	468,978	117,244	25%	117,250	117,244	100%
Unspent balances - donor	89,498	89,498	100%	89,498	89,498	100%
Donor Funding	510,252	56,601	11%	127,563	56,601	44%
Unspent balances – Conditional Grants	51,263	51,263	100%	51,263	51,263	100%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>5,300,335</b>	<b>1,392,462</b>	<b>26%</b>	<b>1,430,660</b>	<b>1,392,462</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,177,344	1,065,212	25%	1,044,341	1,065,212	102%
Wage	2,367,098	669,482	28%	591,775	669,482	113%
Non Wage	1,810,246	395,730	22%	452,566	395,730	87%
<i>Development Expenditure</i>	1,122,991	162,745	14%	386,319	162,745	42%
Domestic Development	523,241	16,646	3%	169,258	16,646	10%
Donor Development	599,750	146,099	24%	217,061	146,099	67%
<b>Total Expenditure</b>	<b>5,300,335</b>	<b>1,227,957</b>	<b>23%</b>	<b>1,430,660</b>	<b>1,227,957</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,644	0%			
<i>Development Balances</i>		151,861	14%			
Domestic Development		151,861	29%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>164,505</b>	<b>3%</b>			

The Health department received UGX.1,347,146,000 in the Second Quarter against planned revenue of UGX 1,289,899,000 representing 104% and 52% of the Departmental Annual Budget of UGX 5,300,335,000. The high revenue outturn was due to over release of Donor funds (UNICEF) against planned. The overall expenditure during the quarter was UGX 1,211,311,000 representing 73% of money received. Out of the total expenditure UGX 669,482,000 was wages, UGX 395,730,000 was Non-wages and UGX 146,099,000 was Donor Development. The total unspent Balance was UGX 181,151,000 representing 3% of total money received and this is mainly for Capital Development Projects (PRDP and PHC).

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

The unspent balance (3%) was Domestic Development due to delay in procurement processes like late submission of bid, late evaluation of bids, late award of contracts to contractors. The retention was not paid too due to late request by contractors.

**(ii) Highlights of Physical Performance**

**Vote: 508** Gulu District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	230000	5443
No. and proportion of deliveries conducted in NGO hospitals facilities.	4150	997
Number of outpatients that visited the NGO hospital facility	176000	23245
Number of outpatients that visited the NGO Basic health facilities	35000	11267
Number of inpatients that visited the NGO Basic health facilities	31000	769
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	237
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800	2496
Number of trained health workers in health centers	320	320
No.of trained health related training sessions held.	40	10
Number of outpatients that visited the Govt. health facilities.	420000	165794
Number of inpatients that visited the Govt. health facilities.	6040	1502
No. and proportion of deliveries conducted in the Govt. health facilities	7290	1942
%age of approved posts filled with qualified health workers	81	88
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	36
No. of children immunized with Pentavalent vaccine	16500	4439
No of healthcentres rehabilitated (PRDP)	5	0
No of staff houses constructed	1	0
No of staff houses rehabilitated (PRDP)	2	1
No of theatres rehabilitated (PRDP)	1	0
Value of medical equipment procured (PRDP)	60	0
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>5,300,335</b>	<b>1,227,957</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,300,335</b>	<b>1,227,957</b>

1. 4439 children were immunised Government Facilities
2. 1942 Deliveries conducted by skilled staffs in Government Facilities
3. 1502 admissions in Government health facilities
4. 88% staffing level in Government facilities
5. 165794 OPD attendances

**Vote: 508** Gulu District**2014/15 Quarter 1****Workplan 6: Education****(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>	16,073,207	3,960,592	25%	4,018,302	3,960,592	99%
Conditional Grant to Tertiary Salaries	1,180,299	138,858	12%	295,075	138,858	47%
Conditional Grant to Primary Salaries	7,600,707	2,346,220	31%	1,900,177	2,346,220	123%
Conditional Grant to Secondary Salaries	1,996,592	504,109	25%	499,148	504,109	101%
Conditional Grant to Primary Education	693,843	174,191	25%	173,461	174,191	100%
Conditional Grant to Secondary Education	738,141	184,652	25%	184,535	184,652	100%
Conditional Grant to Health Training Schools	341,424	85,356	25%	85,356	85,356	100%
Conditional transfers to School Inspection Grant	40,576	10,144	25%	10,144	10,144	100%
Conditional Transfers for Non Wage Community Polyt	143,698	36,121	25%	35,925	36,121	101%
Conditional Transfers for Primary Teachers Colleges	584,512	145,433	25%	146,128	145,433	100%
Locally Raised Revenues	107,886	10,218	9%	26,971	10,218	38%
Other Transfers from Central Government	25,624	0	0%	6,406	0	0%
Multi-Sectoral Transfers to LLGs	33,150	5,700	17%	8,288	5,700	69%
District Unconditional Grant - Non Wage	19,697	3,500	18%	4,924	3,500	71%
Transfer of District Unconditional Grant - Wage	104,860	21,766	21%	26,215	21,766	83%
Hard to reach allowances	2,462,199	294,323	12%	615,550	294,323	48%
<i>Development Revenues</i>	4,032,201	1,618,504	40%	1,095,821	1,618,504	148%
Conditional Grant to SFG	558,496	139,624	25%	139,624	139,624	100%
Construction of Secondary Schools	213,782	53,445	25%	53,446	53,445	100%
Unspent balances - donor	1,290,912	1,290,912	100%	322,728	1,290,912	400%
Donor Funding	1,783,400	0	0%	445,850	0	0%
Unspent balances – Other Government Transfers	117,028	117,028	100%	117,028	117,028	100%
Multi-Sectoral Transfers to LLGs	68,583	17,494	26%	17,146	17,494	102%
<b>Total Revenues</b>	<b>20,105,409</b>	<b>5,579,095</b>	<b>28%</b>	<b>5,114,123</b>	<b>5,579,095</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,073,207	3,119,025	19%	4,018,669	3,119,025	78%
Wage	10,882,458	2,217,807	20%	2,720,984	2,217,807	82%
Non Wage	5,190,750	901,218	17%	1,297,685	901,218	69%
<i>Development Expenditure</i>	4,032,201	170,869	4%	1,095,455	170,869	16%
Domestic Development	957,889	170,869	18%	327,243	170,869	52%
Donor Development	3,074,312	0	0%	768,212	0	0%
<b>Total Expenditure</b>	<b>20,105,409</b>	<b>3,289,894</b>	<b>16%</b>	<b>5,114,123</b>	<b>3,289,894</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		841,566	5%			
<i>Development Balances</i>		1,447,635	36%			
Domestic Development		156,723	16%			
Donor Development		1,290,912	42%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,289,201</b>	<b>11%</b>			

The Education department received UGX.5,579,095,000 in the first Quarter against planned revenue of UGX 5,114,123,000 representing 109% and 28% of the Departmental Annual Budget of UGX 20,105,409,000. The high revenue outturn was due to over release of the District Unconditional Grant- Wage and the Unspent balances-donor. The overall expenditure during the quarter was UGX 3,289,894,000 representing 64% of money received. Out of the total expenditure UGX 2,217,807,000 was Wages, UGX 901,218,000 was Non-wages and UGX 170,869,000 was Domestic Development. The total unspent Balance was UGX 1,496,056,000 representing 7% of total money received and this is mainly for Capital Development Projects (PRDP, SFG and USAID-NUDEIL).

**Vote: 508** Gulu District**2014/15 Quarter 1****Workplan 6: Education**

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

Funds for construction and supply of furniture not spent in Q1, because the process of securing the contractors just started In the period.

**(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	600
No. of pupils enrolled in UPE	85000	82000
No. of student drop-outs	6000	1500
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	4500	4318
No. of classrooms constructed in UPE	10	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	26	0
No. of latrine stances constructed (PRDP)	08	0
No. of teacher houses constructed	12	0
No. of teacher houses rehabilitated	1	0
No. of teacher houses constructed (PRDP)	3	0
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>2,223,604</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	218	222
No. of students passing O level	300	0
No. of students sitting O level	600	546
No. of students enrolled in USE	4800	4788
No. of teacher houses constructed	02	0
<b>Function Cost (US\$ '000)</b>	<b>3,584,114</b>	<b>702,536</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	400	73
No. of students in tertiary education	2000	1985
<b>Function Cost (US\$ '000)</b>	<b>2,249,933</b>	<b>319,908</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	600	142
No. of secondary schools inspected in quarter	70	10
No. of tertiary institutions inspected in quarter	10	0
No. of inspection reports provided to Council	04	01
<b>Function Cost (US\$ '000)</b>	<b>459,693</b>	<b>43,845</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>3,289,894</b>

Paid salary to 10 staff (DEO's Office), 1508 primary teachers.222 secondary school teachers, and 73staff at tertiary

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**Vote: 508** Gulu District

**2014/15 Quarter 1**

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***Workplan 6: Education***

institutions.

**Vote: 508** Gulu District**2014/15 Quarter 1****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	54,675	25%	72,144	54,675	76%
Locally Raised Revenues	27,888	3,000	11%	6,972	3,000	43%
Unspent balances – Other Government Transfers	23,801	23,801	100%	23,801	23,801	100%
Other Transfers from Central Government	43,356	0	0%	10,839	0	0%
District Unconditional Grant - Non Wage	12,800	2,100	16%	3,200	2,100	66%
Transfer of District Unconditional Grant - Wage	109,289	25,774	24%	27,332	25,774	94%
<i>Development Revenues</i>	2,528,323	930,153	37%	1,162,434	930,153	80%
Roads Rehabilitation Grant	892,058	223,015	25%	223,015	223,015	100%
Unspent balances - donor	358,210	358,210	100%	358,210	358,210	100%
Donor Funding	155,000	0	0%	38,750	0	0%
Unspent balances – Conditional Grants	348,928	348,928	100%	348,928	348,928	100%
Other Transfers from Central Government	694,509	0	0%	173,627	0	0%
Multi-Sectoral Transfers to LLGs	79,617	0	0%	19,904	0	0%
<b>Total Revenues</b>	<b>2,745,457</b>	<b>984,829</b>	<b>36%</b>	<b>1,234,579</b>	<b>984,829</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	217,134	41,677	19%	72,144	41,677	58%
Wage	109,289	25,774	24%	27,322	25,774	94%
Non Wage	107,845	15,903	15%	44,821	15,903	35%
<i>Development Expenditure</i>	2,528,323	65,076	3%	1,162,435	65,076	6%
Domestic Development	2,015,113	65,076	3%	765,475	65,076	9%
Donor Development	513,210	0	0%	396,960	0	0%
<b>Total Expenditure</b>	<b>2,745,457</b>	<b>106,753</b>	<b>4%</b>	<b>1,234,579</b>	<b>106,753</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,999	6%			
<i>Development Balances</i>		865,077	34%			
Domestic Development		506,867	25%			
Donor Development		358,210	70%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>878,076</b>	<b>32%</b>			

The Department received UGX 984,829,000 in the first quarter against the planned revenue of UGX 1,234,579,000 representing 80% and 36% of the Departmental Annual Budget of UGX 2,745,457,000. The high revenue outturn was due to unspent balances of the previous year 2014/15. The overall Expenditure during the Quarter was UGX 106,753,000 representing 9% of the money received. Out of the total expenditure UGX 25,774,000 was wage, UGX 15,903,000 was Non wage and UGX 65,076,000 was Domestic Development. The unspent balance is UGX 878,076,000 representing 32% of the money reviewed and this is majorly funding under Domestic Development expenditures (RTI, PRDP and USAID - NUDEIL projects whose works were in progress and others under procurement process 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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 508** Gulu District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of rural roads constructed	54	1
Length in Km. of rural roads constructed (PRDP)	13	0
No. of Road user committees trained (PRDP)	2	0
Length in Km of District roads routinely maintained	557	557
Length in Km of District roads periodically maintained	36	0
<b>Function Cost (US\$ '000)</b>	<b>2,736,557</b>	<b>106,753</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>8,900</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,745,457</b>	<b>106,753</b>

1. Construction of Lawiny Bridge on Cwero -Omel - Minja road in progress
2. Rehabilitation of Abrea - Awach and Labora - Loyajonga -Acet road under Force on account in progress
3. 11.5 km of Paicho - Patiko road rehabilitated
4. Monitoring and supervision of all road projects conducted
5. Procured office stationeries, fuel and lubricants and other consumables
6. Reports prepared and submitted to URF , MoWT- Kamapala and Entebbe respectively
7. Consultative meetings with MoWT and URF in Kampala atteded
8. Routine Road maintenance on District and Community roads done.

**Vote: 508** Gulu District**2014/15 Quarter 1****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	8,000	24%	8,215	8,000	97%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	6,543	1,500	23%	1,636	1,500	92%
Multi-Sectoral Transfers to LLGs	60	0	0%	15	0	0%
District Unconditional Grant - Non Wage	4,257	1,000	23%	1,064	1,000	94%
<i>Development Revenues</i>	2,197,657	245,804	11%	598,426	245,804	41%
Conditional transfer for Rural Water	751,145	187,786	25%	187,786	187,786	100%
Unspent balances - donor	8,097	8,097	100%	8,097	8,097	100%
Donor Funding	1,345,000	0	0%	336,250	0	0%
Unspent balances – Conditional Grants	57,252	38,955	68%	57,252	38,955	68%
Multi-Sectoral Transfers to LLGs	31,907	10,967	34%	7,977	10,967	137%
District Unconditional Grant - Non Wage	4,257	0	0%	1,064	0	0%
<b>Total Revenues</b>	<b>2,230,517</b>	<b>253,804</b>	<b>11%</b>	<b>606,641</b>	<b>253,804</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,860	6,365	19%	8,230	6,365	77%
Wage	0	0		0	0	
Non Wage	32,860	6,365	19%	8,230	6,365	77%
<i>Development Expenditure</i>	2,197,657	49,619	2%	598,411	49,619	8%
Domestic Development	844,561	41,523	5%	254,064	41,523	16%
Donor Development	1,353,097	8,097	1%	344,347	8,097	2%
<b>Total Expenditure</b>	<b>2,230,517</b>	<b>55,984</b>	<b>3%</b>	<b>606,641</b>	<b>55,984</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,635	5%			
<i>Development Balances</i>		196,185	9%			
Domestic Development		196,185	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>197,820</b>	<b>9%</b>			

The Department received UGX 253,804,000 in the first quarter against a planned revenue of UGX 606,641,000 representing 42% and 11% of the Departmental Annual Budget of UGX 2,230,517,000. The low revenue outturn was due to non release of Donor funding (USAID-NUDEIL). The overall expenditure during the quarter was UGX 55,984,000 representing 9% of the money received. Out of the total expenditure UGX 6,365,000 was Non wage, UGX 41,523,000 was Domestic Development and UGX 8,097,000 was Donor Development. The unspent balance is UGX 197,820,000 representing 9% of total money received and this is majorly fund for capital development expenditure under DWSCG and PRDP projects which are still undergoing procurement process.

*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. Delay in Advertisement to secure service providers for capital investments.

**(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 1****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	86
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	50	8
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	73	23
No. Of Water User Committee members trained	73	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	2	1
No. of public latrines in RGCs and public places (PRDP)	1	0
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	0
No. of deep boreholes drilled (hand pump, motorised)	46	11
No. of deep boreholes rehabilitated	62	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0
No. of deep boreholes rehabilitated (PRDP)	14	0
<b>Function Cost (US\$ '000)</b>	<b>2,230,517</b>	<b>55,984</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>55,984</b>

- Supervision visits conducted to new water facilities (Deep borehole drilling and shallow wells).
- and 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 District Council Hall
- 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 1****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	52,111	20%	70,314	52,111	74%
Conditional Grant to District Natural Res. - Wetlands (	87,980	21,995	25%	21,995	21,995	100%
Locally Raised Revenues	16,289	1,600	10%	4,072	1,600	39%
Unspent balances – Other Government Transfers	5,505	0	0%	5,505	0	0%
Other Transfers from Central Government	10,761	0	0%	2,690	0	0%
Multi-Sectoral Transfers to LLGs	11,844	0	0%	2,961	0	0%
District Unconditional Grant - Non Wage	24,369	5,000	21%	6,092	5,000	82%
Transfer of District Unconditional Grant - Wage	95,404	23,516	25%	23,851	23,516	99%
Hard to reach allowances	12,590	0	0%	3,148	0	0%
<i>Development Revenues</i>	11,284	1,667	15%	2,821	1,667	59%
Multi-Sectoral Transfers to LLGs	11,284	1,667	15%	2,821	1,667	59%
<b>Total Revenues</b>	<b>276,025</b>	<b>53,778</b>	<b>19%</b>	<b>73,135</b>	<b>53,778</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	264,742	30,021	11%	64,809	30,021	46%
Wage	95,404	23,516	25%	23,851	23,516	99%
Non Wage	169,338	6,505	4%	40,958	6,505	16%
<i>Development Expenditure</i>	11,284	1,667	15%	2,821	1,667	59%
Domestic Development	11,284	1,667	15%	2,821	1,667	59%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>276,025</b>	<b>31,688</b>	<b>11%</b>	<b>67,630</b>	<b>31,688</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,090	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,090</b>	<b>8%</b>			

The department received UGX. 53,778,000 in the first Quarter against planned revenue of UGX 67,6300,000 representing 74% and 19% of the Departmental Annual Budget of UGX.276,025,000. The low revenue performance was due to under allocation of LR, non allocation of Multisectoral Transfers to LLGs. The overall expenditure during the quarter was UGX 31,688,000 representing 47% of the money received. Out of the total expenditure UGX 23,516,000 was wage, UGX 6,505,000 was Non-wage and UGX 1,667,000 was Domestic Development. The total unspent Balance is UGX 22,090,000 representing 8% of total money received.

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

The unspent balance of UGX 22,090,000 is 8% of the annual plan. This was because of delay in the implementation of departmental activities under wetlands conservation in 1st 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: 0983 Natural Resources Management</b>		

**Vote: 508** Gulu District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	400	0
Number of people (Men and Women) participating in tree planting days	400	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	48	12
No. of Water Shed Management Committees formulated	6	0
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	0
No. of community women and men trained in ENR monitoring (PRDP)	500	0
No. of monitoring and compliance surveys undertaken	48	0
No. of environmental monitoring visits conducted (PRDP)	48	12
No. of new land disputes settled within FY	12	0
<b>Function Cost (US\$ '000)</b>	<b>276,025</b>	<b>31,688</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>276,025</b>	<b>31,688</b>

1. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries
2. Made one consultation with line ministries and other development partners
3. Payment of 11 staff salary monthly .
4. Routine office supervision and staff mentoring done at the District HQ
5. Monitoring and Compliance inspection undertaken in the entire district.
6. Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.
7. ENR monitoring carried out on project sites in the District by the Environment sector.
8. 250 survey jobs Checked and Plotted
9. Processed 350 land application.

**Vote: 508** Gulu District**2014/15 Quarter 1****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	82,139	10%	208,663	82,139	39%
Conditional Grant to Functional Adult Lit	14,509	3,627	25%	3,627	3,627	100%
Conditional Grant to Community Devt Assistants Non	16,355	4,089	25%	4,089	4,089	100%
Conditional Grant to Women Youth and Disability Gr	13,234	3,309	25%	3,309	3,309	100%
Conditional transfers to Special Grant for PWDs	27,630	6,907	25%	6,907	6,907	100%
Locally Raised Revenues	45,019	11,255	25%	11,255	11,255	100%
Unspent balances – Other Government Transfers	848	848	100%	848	848	100%
Other Transfers from Central Government	33,743	0	0%	8,436	0	0%
Multi-Sectoral Transfers to LLGs	403,074	800	0%	100,769	800	1%
District Unconditional Grant - Non Wage	33,112	11,775	36%	8,278	11,775	142%
Transfer of District Unconditional Grant - Wage	206,994	39,529	19%	51,749	39,529	76%
Hard to reach allowances	37,591	0	0%	9,398	0	0%
<i>Development Revenues</i>	448,578	23,212	5%	112,432	23,212	21%
Donor Funding	356,864	0	0%	89,216	0	0%
LGMSD (Former LGDP)	6,331	3,129	49%	1,583	3,129	198%
Unspent balances – Conditional Grants	383	383	100%	383	383	100%
Multi-Sectoral Transfers to LLGs	85,000	19,700	23%	21,250	19,700	93%
<b>Total Revenues</b>	<b>1,280,687</b>	<b>105,352</b>	<b>8%</b>	<b>321,095</b>	<b>105,352</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	832,109	35,212	4%	208,951	35,212	17%
Wage	206,994	21,066	10%	52,672	21,066	40%
Non Wage	625,115	14,145	2%	156,279	14,145	9%
<i>Development Expenditure</i>	448,578	19,700	4%	112,145	19,700	18%
Domestic Development	91,714	19,700	21%	22,929	19,700	86%
Donor Development	356,864	0	0%	89,216	0	0%
<b>Total Expenditure</b>	<b>1,280,687</b>	<b>54,912</b>	<b>4%</b>	<b>321,095</b>	<b>54,912</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		46,928	6%			
<i>Development Balances</i>		3,512	1%			
Domestic Development		3,512	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,440</b>	<b>4%</b>			

The Department received UGX 105,352,000 in the first Quarter against planned revenue of UGX 321,095,000 representing 33% and only 8% of the Departmental Annual Budget of UGX 1,280,687,000. The high revenue outturn was due to release of all Conditional Grant from the central Government, high allocation of District Unconditional Grant-Non wage and LGMSD to the department. The overall expenditure of the Department during the Quarter was UGX 54,912,000 representing 17% of the total money received. Out of the total expenditure: UGX 21,066,000 was wage, UGX 14,145,000 was Non wage and UGX 19,700,000 was Domestic Development. The unspent balance is UGX 50,440,000 representing 4% of the total money received.

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

Late disbursement funds to the departments and slow processing of funds affected the implementation of the activities.

**(ii) Highlights of Physical Performance**

**Vote: 508** Gulu District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<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	9
No. of Active Community Development Workers	14	26
No. FAL Learners Trained	4000	3000
No. of children cases ( Juveniles) handled and settled	240	87
No. of Youth councils supported	16	16
No. of assisted aids supplied to disabled and elderly community	50	17
No. of women councils supported		1
<b>Function Cost (US\$ '000)</b>	<b>1,280,687</b>	<b>54,912</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,280,687</b>	<b>54,912</b>

3 Departmental staff meetings held at the District headquarters, Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries, 3 Coordination meetings with partners held at the District head quarters, 80 Community groups registered, supervised and provided with certificates in Gulu District, 40 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda, 4 Community Projects identified, assessed and funds transferred to the sub-counties.<sup>9</sup> unaccompanied/abandoned children and children in institutions resettled within and outside Gulu District, 30 Para social workers from Uyama and Bungatira trained on Child Protection, 1 DOVCC meeting held at the District, 3 C P coordination meetings with partners held at the District headquarters, International Youth Day celebrated at Odek Sub County, 6 Juveniles Placed on Probation, supervised and monitored at the Community, 20 meetings on VAC held in 20 primary schools within the district, 9650 Children below the age of 5 registered to birth from Koro and Gulu Municipality, 11 Emergency cases involving children handled within the district, 1 Institutional assessments carried out in SOS, Chain of Hope and Fathers house within Gulu District, 6 street children identified, rehabilitated and resettled with their families within the district, 1 community dialogue meetings on child care and protection held in all the sub-counties within the District, 4 Adult offenders placed and supervised under Community Service Programme within the District, OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS, 37 Social Welfare Cases handled at the district headquarter, 1 advocacy meeting held with partners on inclusion of older persons in programming at the District Headquarters. 1 older persons executive meeting conducted at the District level. 1 coordination meeting held with development partners in the district for Older Persons, 14 Community Development Workers recruited and deployed to work in all the 12 sub counties in Gulu District, 1 review meetings conducted with community development workers at the District headquarters, 80 Community groups and Associations registered and provided with registration certificate at the District headquarters, , 4000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality, Quarterly FAL monitoring visits conducted in all the sub counties in the District, 20 sub county staffs trained in 6 sub counties of , Odek, lalogi, patiko, Awach and Unyama in gender responsive planning and budgeting. 3 Coordination meetings held in GBV response and prevention programmes at the district. 1 Multi Sectoral joint monitoring and support supervision for GBV activities conducted in all 12 the sub counties and 4 Divisions in Gulu Municipality, 87 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home, 181 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu, 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu, 43 Sureties for Juveniles followed and brought to Court, 84 learning lessons held with Juveniles at the Remand home, 30 parents of Juveniles admitted at the Remand Home attended to by the Social Workers, 3 monthly meetings of the District Youth Executive held in the quarter, 1 Executive Youth council meetings held at the District headquarter, 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters, 17 PWDs and Older persons were assessed and supported with assistive devices in all the 16 sub counties in Gulu District, 7 PWDs groups formed and registered at the District Level, 145 Labour Dispute cases settled at the district headquars, 40 inspection visit conducted in 40 workplaces within the District, 4 workers compensated under workman's compensation at the District Headquarters, 1 District women council supported, 1 Training workshop conducted for Women Council members II and III gender awareness, leadership and their roles and responsibility at the district

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**Vote: 508** Gulu District

**2014/15 Quarter 1**

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***Workplan 9: Community Based Services***

headquarter, 1 meetings conducted for District Womens Council meeting held at district hqtrs,

**Vote: 508** Gulu District**2014/15 Quarter 1****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	45,951	30%	38,416	45,951	120%
Conditional Grant to PAF monitoring	18,751	4,685	25%	4,688	4,685	100%
Locally Raised Revenues	35,200	2,048	6%	8,800	2,048	23%
Other Transfers from Central Government	24,978	22,250	89%	6,245	22,250	356%
Multi-Sectoral Transfers to LLGs	6,781	360	5%	1,695	360	21%
District Unconditional Grant - Non Wage	28,232	6,502	23%	7,058	6,502	92%
Transfer of District Unconditional Grant - Wage	39,721	10,106	25%	9,930	10,106	102%
<i>Development Revenues</i>	214,125	8,657	4%	53,531	8,657	16%
Donor Funding	22,823	0	0%	5,706	0	0%
LGMSD (Former LGDP)	24,589	6,146	25%	6,147	6,146	100%
Other Transfers from Central Government	156,317	0	0%	39,079	0	0%
Multi-Sectoral Transfers to LLGs	5,396	2,511	47%	1,349	2,511	186%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>367,789</b>	<b>54,608</b>	<b>15%</b>	<b>91,947</b>	<b>54,608</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	153,663	17,437	11%	38,416	17,437	45%
Wage	39,721	10,106	25%	9,930	10,106	102%
Non Wage	113,942	7,332	6%	28,486	7,332	26%
<i>Development Expenditure</i>	214,125	3,559	2%	53,531	3,559	7%
Domestic Development	191,303	3,559	2%	47,826	3,559	7%
Donor Development	22,823	0	0%	5,706	0	0%
<b>Total Expenditure</b>	<b>367,789</b>	<b>20,996</b>	<b>6%</b>	<b>91,947</b>	<b>20,996</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,514	19%			
<i>Development Balances</i>		5,098	2%			
Domestic Development		5,098	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,612</b>	<b>9%</b>			

The Department received UGX 54,613,000 in the first Quarter against planned revenue of UGX 91,947,000 representing 59% and only 15% of the Departmental Annual Budget of UGX 367,789,000. The high revenue outturn was due to release of other Government transfer (POPSEC/UNFP) to the Department during the quarter. The overall expenditure of the Department during the Quarter was UGX 20,996,000 representing 23% of the total money received. Out of the total expenditure: UGX 10,106,000 was for wage, UGX 7,332,000 was for Non wage and UGX 3,559,000 was for Domestic Development. The unspent balance is UGX 33,617,000 representing 9% of the 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
2. Delay in the collection and submission of data from the Sub-counties and Sectors for update respectively

**(ii) Highlights of Physical Performance**

<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>		

**Vote: 508** Gulu District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	367,789	20,996
<b>Cost of Workplan (UShs '000):</b>	<b>367,789</b>	<b>20,996</b>

1. 06 Staff paid 3 Months Salary at District HQs
2. 04 Support Staff paid 3 Months Lunch allowances at District HQs
- 3 Fuel and Lubricants procured and used for office running at District HQs
- 4.Stationery procured at District Q/Hs
5. 01 Motorcycle repaired and serviced at the District H/Q
6. Q3 and Q4 Progress reports produced at the District H/Q and submitted to the MoFPED,Kampala.
7. Small Office requirement procured for 3 months at the District H/Q
8. PRDP Q4 report submitted to the OPM, Kampala.
9. News papers procured for 3 months at the District H/Q
- 10.Participatory Planning conducted in the 12 LLGs at the Sub-county HQs
- 11.Harmonised District data base and 08 sector data bases maintained and managed at the District HQs
12. Children under 5 years registered during Family Health Days at places of worships
13. Birth and Registration Materials collected from the Sub-counties
14. Registration of Children under 5 years monitored during the Family Health Days at places of worships
15. Quarterly Statistical Committee meeting held at the District H/Q

**Vote: 508** Gulu District**2014/15 Quarter 1****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	18,518	21%	22,212	18,518	83%
Conditional Grant to PAF monitoring	5,500	1,375	25%	1,375	1,375	100%
Unspent balances – Locally Raised Revenues	270	0	0%	270	0	0%
Locally Raised Revenues	17,800	5,030	28%	4,450	5,030	113%
District Unconditional Grant - Non Wage	18,765	2,940	16%	4,691	2,940	63%
Transfer of District Unconditional Grant - Wage	45,701	9,173	20%	11,425	9,173	80%
<b>Total Revenues</b>	<b>88,036</b>	<b>18,518</b>	<b>21%</b>	<b>22,212</b>	<b>18,518</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,036	13,934	16%	22,212	13,934	63%
Wage	45,701	9,173	20%	11,425	9,173	80%
Non Wage	42,335	4,761	11%	10,786	4,761	44%
<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>13,934</b>	<b>16%</b>	<b>22,212</b>	<b>13,934</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,584	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,584</b>	<b>5%</b>			

The sector received UGX 18,518,000 in the first quarter against planned revenue of UGX 22,212,000 representing 63% and 16% of the Sector Annual Budget of UGX 88,036,000. The high revenue outturn was due to reasonable allocation of LRR to the Sector. The Overall expenditure of the Sector during the quarter was UGX 13,934,000 representing 44% of the money received. Out of the total expenditure: UGX 9,173,000 was for wage and UGX 4,761,000 was for Non wage. The unspent balance is UGX 4,584,000 presenting 5% of the total money received during the quarter.

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

the department had unspent balance of UGX 4,584,000 that was meant for repair of the departmental vehicle. The money was released late and the evaluation process could not be concluded in time.

**(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	1
Date of submitting Quarterly Internal Audit Reports	15/11/2013	20/12/14
<i>Function Cost (UShs '000)</i>	88,036	13,934
<b>Cost of Workplan (UShs '000):</b>	<b>88,036</b>	<b>13,934</b>

One statutory audit report produced, One monitoring report produced, monthly payroll/exceptional reports verified, pension forms verified, one quarterly workplan and one annual work plan produced, one progress report produced,

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**Vote: 508** Gulu District

**2014/15 Quarter 1**

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***Workplan 11: Internal Audit***

monthly salaries paid for four staff

**Vote: 508** Gulu District**2014/15 Quarter 1****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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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1 DDMC meeting held

12 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

*General Staff Salaries*

132,073

*Allowances*

1,757

*Books, Periodicals & Newspapers*

238

*Welfare and Entertainment*

4,040

*Printing, Stationery, Photocopying and Binding*

1,911

*Small Office Equipment*

1,031

*Travel inland*

13,320

*Fuel, Lubricants and Oils*

3,830

*Wage Rec't:*

141,418

132,073

*Non Wage Rec't:*

55,020

26,126

*Domestic Dev't:**Donor Dev't:***Total****196,438****158,199****Output: Human Resource Management**

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

Routine staff performance appraisal conducted at district head office

Routine staff performance appraisal conducted at district head office

Payrolls under IPPS updated monthly at the District head office and submitted to the

Payrolls

*Travel inland*

2,390

*Fuel, Lubricants and Oils*

979

*Wage Rec't:*

**Vote: 508** Gulu District**2014/15 Quarter 1****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>Non Wage Rec't:</i>	14,795	3,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,795</b>	<b>3,369</b>

**1a. Administration****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	8 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla)	5 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla)
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)
Non Standard Outputs:	Two Parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi  One Sub-County Chief trained in PGD HRM in UMI Kla  10 accountants trained in their professional accounting course.  One Engineering Assistant trained in PDG in Pr	Two Parish Chiefs being trained for the award of a certificate in Admin & management in Gulu - Nasamizi  One Sub-County Chief undertaking a course / training in PGD HRM in UMI Kla  10 accountants being trained in their professional accounting courses.
<i>Staff Training</i>		11,815
<i>Computer supplies and Information Technology (IT)</i>		2,547
<i>Printing, Stationery, Photocopying and Binding</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,902	14,858
<i>Donor Dev't:</i>	29,488	
<b>Total</b>	<b>45,389</b>	<b>14,858</b>

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

%age of LG establish posts filled	17 (District H/Qtrs and Sub-Counties)	0 (District H/Qtrs and Sub-Counties)
Non Standard Outputs:	Routine coordination of section staff undertaken  Quarterly Sub- county meetings conducted at the County head quarters (1).  1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties  1 staff appraisal con	Routine coordination of section staff undertaken  Quarterly Sub- county meetings conducted at the head quarters (1).  1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties  1 staff appraisal conducted
<i>Books, Periodicals &amp; Newspapers</i>		231
<i>Consultancy Services- Long-term</i>		5,788
<i>Travel inland</i>		1,538

**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,711	8,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,711</b>	<b>8,057</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 electronic recordings.
	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	Coordination meetings with media houses conducted at the D
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>0</b>

**Output: Assets and Facilities Management**

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)
No. of monitoring visits conducted	3 (IFMS system serviced at the Head Quarters monthly)	3 (The IFMS system serviced monthly and maintained at the District Head quarter - thrice.)
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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>0</b>

**Output: PRDP-Monitoring**

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 (Reports for monitoring visits of all projects and programmes monitored at the H/Q and subcounties generated at the District H/qtrs.)
No. of monitoring visits conducted	1 (Sub-Countys, County and Hqtrs)	1 (Sub-Countys, County and Hqtrs)
Non Standard Outputs:	All PRDP and PAF activities / Projects Mointoring carried out quarterly (1)	PRDP and PAF activities / Projects Mointoring carried out quarterly (1)

**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
Printing, Stationery, Photocopying and Binding		1,297
Travel inland		6,605
Fuel, Lubricants and Oils		1,600
Wage Rec't:		
Non Wage Rec't:	12,708	9,501
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,708</b>	<b>9,501</b>
<b>Output: Local Policing</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		450
Guard and Security services		3,000
Wage Rec't:		
Non Wage Rec't:	3,066	3,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,066</b>	<b>3,450</b>
<b>Output: Records Management</b>		
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)	One records audit and support supervision conducted at the LLG and District Headquarters in the quarter. (1)
	Storage, control and protection o	Storage, control and prot
Travel inland		280
Fuel, Lubricants and Oils		375
Wage Rec't:		
Non Wage Rec't:	2,190	655
Domestic Dev't:		

**Vote: 508** Gulu District**2014/15 Quarter 1****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***Donor Dev't:*

<b>Total</b>	<b>2,190</b>	<b>655</b>
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**Output: Procurement Services**

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.

3 Contracts committee meetings held at the district headquarter

3 Contracts committee meetings held at the district headquarter

1 Advertisements for sourcing for providers placed in the newspapers

1 Advertisements for sourcing for providers placed in the newspapers

300 bids documents produced at the dis

500 bids documents produced at the dis

*Welfare and Entertainment*

172

*Small Office Equipment*

250

*Travel inland*

525

*Fuel, Lubricants and Oils*

455

*Wage Rec't:**Non Wage Rec't:* 8,770

1,402

*Domestic Dev't:**Donor Dev't:***Total** 8,770**1,402****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 14 sub Project accounts from the District Head quarters

*Non Residential buildings (Depreciation)*

677,898

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:* 536,110

677,898

*Donor Dev't:*

0

**Total** 536,110**677,898****Additional information required by the sector on quarterly Performance**

Staffing gaps to be filled.

**2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services**

**Vote: 508** Gulu District**2014/15 Quarter 1****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****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.)	25/09/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
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>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 annua</p>
IFMS Recurrent costs		1,333
Telecommunications		1,080
Electricity		2,100
Water		192
General Staff Salaries		31,577
Allowances		5,677
Books, Periodicals & Newspapers		88
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		2,563
Travel inland		1,580
Maintenance - Vehicles		580
Wage Rec't:	55,382	31,577
Non Wage Rec't:	37,740	15,792
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,121</b>	<b>47,369</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)	102870000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Other Local Revenue Collections	131231790 (At the District Head Office and the Sub-Counties and other Institutions within the District)	55049528 (At the District Head Office and the Sub-Counties and other Institutions within the District)
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)
Non Standard Outputs:	<p>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 54 parishes</p> <p>2. one Quarterly tax payer register compiled and updated</p> <p>4. Sensitization of tax payers conducted and tax education reports produced</p>	<p>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 54 parishes</p> <p>2. one Quarterly tax payer register compiled and updated</p> <p>4. Sensitization of tax payers conducted and tax education reports produced</p>

**Vote: 508** Gulu District**2014/15 Quarter 1****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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**2. Finance**

Printing, Stationery, Photocopying and Binding		950
Travel inland		1,176
Fuel, Lubricants and Oils		824
Wage Rec't:		
Non Wage Rec't:	5,750	2,950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>2,950</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (At the District Head Office)	30/04/2014 (At the District Head Office)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Gulu District council hall.)	30/04/2014 (Gulu District council hall.)
Non Standard Outputs:	<p>1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>2. One departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>3. General Supplies of Goods a</p>	<p>copies of approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>2. departmental budget frame work paper compiled at the District headquarter.</p> <p>3. General Supplies of Goods and Services and procuremen</p>
Wage Rec't:		
Non Wage Rec't:	4,875	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,875</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	<p>1.Invoices processed on the IFMS at the District H/QTRS.</p> <p>2.One Quarterly mentoring on Financial management and Accountability on the IFMS</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>	<p>1.Invoices processed on the IFMS at the District H/QTRS.</p> <p>2.One Quarterly mentoring on Financial management and Accountability on the IFMS</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,750	500
Domestic Dev't:		
Donor Dev't:		

**Vote: 508** Gulu District**2014/15 Quarter 1****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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**2. Finance**

<b>Total</b>	<b>1,750</b>	<b>500</b>
<b>Output: LG Accounting Services</b>		
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:	1.3 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs
	2. 3 Departmental financial report prepared at District Hqtr	2.1 Departmental financial report prepared at District Hqtr
	3. One Responses to Internal Audit management letters and Management responses to Audit quer	3. One Responses to Internal Audit management letters and Management responses to Audit quer
<i>Fuel, Lubricants and Oils</i>		402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,828	402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,828</b>	<b>402</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**

Non Standard Outputs:	1. 09 staff salaries paid for 03 months at District Hqts.	09 staff salaries paid for 03 months at District Hqts.
	2. Assorted goods and services supplied to the Department FOR 1st Qtr.at the District HQs.	2. Assorted goods and services supplied to the Department at the District HQs.
	3. Level of staff motivation and welfare in the Department improved upon.	3. 09 Staff paid lunch allowances for 03 months at the District Hq
	4. 01 Council and 04 S	4. 01 Council and 04 Standing Committee meet
<i>General Staff Salaries</i>		14,102
<i>Allowances</i>		1,996
<i>Advertising and Public Relations</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,029
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		1,100
<i>Fuel, Lubricants and Oils</i>		3,010

**Vote: 508** Gulu District**2014/15 Quarter 1****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:	16,644	14,102
Non Wage Rec't:	10,291	8,485
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,935</b>	<b>22,586</b>

**Output: LG procurement management services**

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Goods and Services Procured at the District Headquarters.
Allowances		470
Wage Rec't:		
Non Wage Rec't:	1,325	470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,325</b>	<b>470</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1). 03 Months emoluments and gratuity of DSC Chairperson paid at the District HQs 2). 150 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (60 recruited, 50 confirmed, 3 Study Leaves gran	1). 03 Months emoluments of DSC Chairperson paid at the District HQs 2) 03 staff paid lunch allowances for 03 months, 3) Fuel and lubricants procured 4) Assorted stationery procured for office work
Allowances		1,678
Incapacity, death benefits and funeral expenses		200
Recruitment Expenses		300
Books, Periodicals & Newspapers		245
Small Office Equipment		400
Travel inland		930
Fuel, Lubricants and Oils		1,000
Wage Rec't:	6,131	0
Non Wage Rec't:	18,117	4,753
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,248</b>	<b>4,753</b>

**Output: LG Land management services**

No. of land applications	286 (1). (Fresh applications: 80 urban land, 150 rural land), (Lease extensions / renewals 56)	00 (1). No implementation of planned activities .)
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**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
(registration, renewal, lease extensions) cleared		
No. of Land board meetings	01 (01 Land Board meeting conducted at the District HQs)	00 (No Board meeting held.)
Non Standard Outputs:	1. 01 community sensitisation conducted, on land matters at District Hqts. S.	1). No impementation of planned activities.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,468	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,468</b>	<b>0</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	01 (1) 01 Meeting of 4 days conducted, 01 set of Minutes produced and 01 quarterly report submitted at the District HQs.)	00 (1) 01 Meeting of 4 days conducted, and 01 set of Minutes produced at the District HQs.)
No. of LG PAC reports discussed by Council	01 (. 01audit report considered and recommendations made at District Head quarters.)	00 (No Audit Report considered)
Non Standard Outputs:	2) 02 Approved Budgets 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.
<i>Travel inland</i>		3,288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,632	3,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,632</b>	<b>3,288</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	1). 01 Council meetings conducted and 01 set of Minutes produced at the District HQs.  2). 03 months Emoluments paid to members of DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.  3). 03 monthly all	1). 01 Council meeting conducted and 01 set of Minutes produced at the District HQs.  2). 5 DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 03 months Emoluments at the District HQS.  3).24 District Councillors paid 03 mo
<i>Allowances</i>		7,200
<i>Pension and Gratuity for Local Governments</i>		896
<i>Travel inland</i>		11,465

**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
Wage Rec't:	31,171	0
Non Wage Rec't:	31,171	19,561
Domestic Dev't:		
Donor Dev't:	3,750	
<b>Total</b>	<b>66,092</b>	<b>19,561</b>

**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) Assorted Sectoral policy guidance given for Council resolutions and Sectoral activities closely m</p>	<p>1). 04 Standing Committee Meetings held , 04 sets of Minutes produced &amp; 04 Committee Reports produced and presented to Council at the District HQs</p> <p>2) Assorted Sectoral policy guidance given for Council resolutions</p> <p>3) Sectoral activities closely m</p>
Travel inland		10,924
Wage Rec't:		
Non Wage Rec't:	10,750	10,924
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,750</b>	<b>10,924</b>

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

The Department experienced a total deduction of Shs.3,767,200= from the Political Elected leaders' Emoluments. Sending less funds frustrate the efforts of a person in terms of performance. There is great need for the Government to rectify this anomaly be

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

Non Standard Outputs:		<p>1.Two Planning and review meetings held at District Hqr. 2.One Sector consultation done at MAAIF Hqr. Entebbe.</p>
General Staff Salaries		44,129
Water		150
Travel inland		703
Fuel, Lubricants and Oils		795
Maintenance - Vehicles		300
Wage Rec't:	126,240	44,129
Non Wage Rec't:	37,605	1,948
Domestic Dev't:	4,000	

**Vote: 508** Gulu District**2014/15 Quarter 1****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***Donor Dev't:*

<b>Total</b>	<b>167,845</b>	<b>46,077</b>
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**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 12 sub counties conducted.</p> <p>4. 1 Radio programmes conducted at FM radio station</p>	1. One Agriculture Data collected from all the 12 sub counties.

<i>Incapacity, death benefits and funeral expenses</i>		250
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<i>Welfare and Entertainment</i>		75
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<i>Printing, Stationery, Photocopying and Binding</i>		60
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<i>Telecommunications</i>		64
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<i>Electricity</i>		100
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<i>Travel inland</i>		1,738
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	8,740	2,287
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>8,740</b>	<b>2,287</b>
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**Output: Livestock Health and Marketing**

No. of livestock vaccinated	70000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	20000 (19,200 chicken and 800 dogs vaccinated in all 12 sub counties.)
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)	32900 (32900 cattle and shoats sprayed using cattle crush in all the 12 sub counties and 4 divisions.)
No. of livestock by type undertaken in the slaughter slabs	7500 (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.)	6700 (6,700 cattle and goats slaughtered in Gulu main abattoir and slaughter slabs in Lacor, Unama, Opit and Koro)
Non Standard Outputs:	<p>1. 25 supervision, monitoring and technical backstopping carried out at 16 sub-counties.</p> <p>2. One planning, review meeting and reports produced at district headquarters</p> <p>3. 13 radio talk shows (Lobo pa lee</p>	<p>1. A total of 18 supervision and technical backstopping done in all 12 sub counties.</p> <p>2. One planning and review meeting was done. At District Hqr.</p>

<i>Telecommunications</i>		484
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**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
<i>Travel inland</i>		111
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,764	595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,764</b>	<b>595</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	1500 (1. Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	0 (No activity implemented)
No. of fish ponds constructed and maintained	500 (1. Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	20 (20 farmers sensitized on appropriate fish farming techniques in Unyama, Bungatira, Bobi, Koro, Layibi, Odek, Patiko, Awach, Pece and Laroo)
No. of fish ponds stocked	500 (1. Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	0 (No activity implemented)
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. 60 fish routine fish inspection carried out in gulu 6 Municipality markets and 4 rural markets (Palenga, Acet, Laliya, Unyama and Awach Markets)  2. One Fish production data collected from 12 sub-counties and 4 divisions
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		50
<i>Travel inland</i>		345
<i>Fuel, Lubricants and Oils</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,027	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,027</b>	<b>800</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	0 (No activity implemented)

**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
No. of parishes receiving anti-vermin services	counties and 4 divisions.) 20 (1. 20 parishes receiving anti vermin services from 12 sub counties and 4 division.)	10 (1.ten parishes received anti vermin services from 12 sub counties and 4 divisions.)
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. one surveillance visits of pests/vectors and vermin in all the 12 sub counties and 4 divisions.
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel inland</i>		297
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,346	422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,346</b>	<b>422</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (1.500 impregnated tsetse traps deployed and maintained. 2.sensitize 200 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	190 (1.190 impregnated pyramidal traps deployed and maintained in all the 12 sub counties and 4 divisions)
Non Standard Outputs:	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.	No activity implemented
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		63
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,623	378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,623</b>	<b>378</b>

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

Cattle Restocking Under the Office Of The Prime Minister distributed 48H/C N Of the sub counties of Patiko and Palaro aspill over from the last financial Year. The biggest budget is coposed of NAADS which was restructured and so far no funds have been di

**Vote: 508** Gulu District**2014/15 Quarter 1****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****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. Inetragedet support supervision conducted in all health facilities Omoro and Aswa HSD

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

1.Salaries and wages paid to staff in DHO office, Omoro and Aswa HSD  
2. Allowances Paid to staff

3.One Inetragedet support supervision conducted in all health facilities

4.Maintainance/daily running costs for office paid at District Health Office

General Staff Salaries		669,482
Allowances		171,325
Workshops and Seminars		152,673
Books, Periodicals & Newspapers		214
Small Office Equipment		350
Travel inland		940
Maintenance - Vehicles		500
Wage Rec't:	591,775	669,482
Non Wage Rec't:	218,470	179,902
Domestic Dev't:		
Donor Dev't:	217,061	146,099
<b>Total</b>	<b>1,027,306</b>	<b>995,483</b>

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

Number of inpatients that visited the NGO hospital facility	57500 (Admissions in Lacor Hospital)	5443 (Admissions in Lacor Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1038 (Deliveries in Lacor Hospital)	997 (Deliveries in Lacor Hospital)
Number of outpatients that visited the NGO hospital facility	43750 (OPD cases seen in Lacor Hospital)	23245 (OPD cases seen in Lacor Hospital)
Non Standard Outputs:		one 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)**

**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
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)	11267 (1,637 Independent Hospital, 2182 St.Maurtz HCII, 3260 St.Philps HCII, 1169 St.Joseph Minakulu HCII, 3019 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)	2496 (2094 Independent Hospital, 68 St.Maurtz HCII, 52 St.Philps HCII, 102 St.Joseph Minakulu HCII, 180 Opit HCIII)
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)	237 ( 11 Independent Hospital, 0 St.Maurtz HCII, 0 St.Philps HCII, 69 St.Joseph Minakulu HCII, 157 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)	769 (171 Independent Hospital, 598 Opit HCIII)
Non Standard Outputs:		One Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII
<i>LG Conditional grants</i>		22,237
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,079	22,237
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,079</b>	<b>22,237</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No.of trained health related training sessions held.	10 (Omor and Aswa HSD)	10 (Omor and Aswa HSD)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (Omor and Aswa HSD)	36 (Omor and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	1823 (Omor and Aswa HSD)	1942 (Omor and Aswa HSD)
%age of approved posts filled with qualified health workers	81 (Omor and Aswa HSD)	88 (Omor and Aswa HSD)
Number of trained health workers in health centers	320 (Omor and Aswa HSD)	320 (Omor and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	105000 (Omor and Aswa HSD)	165794 (Omor and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	1510 (Omor and Aswa HSD)	1502 (Omor and Aswa HSD)
No. of children immunized with Pentavalent vaccine	4125 (Omor and Aswa HSD)	4439 (Omor and Aswa HSD)
Non Standard Outputs:		Conducted one integrated support supervision in Omoro and Aswa and Municipality
<i>Transfers to other govt. units</i>		26,975

**Vote: 508** Gulu District**2014/15 Quarter 1****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:	35,585	26,975
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>35,585</b>	<b>26,975</b>

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

No of staff houses constructed	0 (N/A)	0 (Not Planned)
No of staff houses rehabilitated	1 (Completion of staff house at Ongako HCIII)	1 (Completed staff house at Ongako HCIII)
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro HSD
<i>Residential buildings (Depreciation)</i>		16,646
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,939	16,646
Donor Dev't:		0
<b>Total</b>	<b>20,939</b>	<b>16,646</b>

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

No of OPD and other wards rehabilitated	2 (completion of DHO block and General word Awach HCIV)	0 (Not works started.)
No of OPD and other wards constructed	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Construction sites monitored and supervised	Construction sites monitored and supervised
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,035	0
Donor Dev't:		0
<b>Total</b>	<b>23,035</b>	<b>0</b>

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

stafflist need to user friendly to adjust staff names according to their facilities transfer to and also allow edding of spelling error in names and file numbers. Source of funding like Agriculture extension excel rejects needs only PHC and district wag

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

No. of qualified primary teachers	0	1558 (123 Government aided primary schools in rural Gulu District)
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**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,708,490
<i>Allowances</i>		217,799
<i>Wage Rec't:</i>	1,900,177	1,708,490
<i>Non Wage Rec't:</i>	456,300	217,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,356,477</b>	<b>1,926,289</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management committees trained	144 (12 selected Grant aided primary schools in Gulu District)	600 (50 selected Grant aided primary schools in Gulu District)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		16,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,000	16,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>16,000</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	0	1500 (123 primary schools)
No. of Students passing in grade one	0	0 (108 primary schools with P7 candidates)
No. of pupils enrolled in UPE	85000 (123 Government aided primary schools in the rural Gulu District)	82000 (123 Government aided primary schools in the rural Gulu District)
No. of pupils sitting PLE	0	4318 (108 primary schools 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 20 schools' based meetings with stakeholders at the schools
<i>Conditional transfers for Primary Education</i>		174,191
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	173,461	174,191
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>173,461</b>	<b>174,191</b>
<b>3. Capital Purchases</b>		

**Vote: 508** Gulu District**2014/15 Quarter 1****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****Output: Other Capital**

Non Standard Outputs:	n/a	N/A
Non Residential buildings (Depreciation)		7,743
Residential buildings (Depreciation)		76,185
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	117,028	83,929
Donor Dev't:	322,728	0
<b>Total</b>	<b>439,756</b>	<b>83,929</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.)	222 (Government aided secondary schools in Rural Gulu District::Awere ss, Lalogi ss, Opit ss, Koro ss, St. Thomas Moore ss, Onono Mem. College, Ongako ss, Lukome ss, Awach ss, Paicho ss, Sir Samuel Baker School.)
No. of students passing O level	0	0 (Government aided secondary schools in Rural Gulu District( Awere s.s.,Lalogi ss,Opit ss,Koro ss,Onono Mem. College, St. Thomas Moore SS,Ongako ss, Lukome ss, Awach ss, Paicho ss, Sir Samuel Baker sch.)
No. of students sitting O level	0	546 (Government aided secondary schools in rural Gulu District (Awere ss, Lalogi ss, Opit ss,Koro ss, St. Thomas moore ss, Onono Mem. College,Ongako ss,Lukome ss,Awach ss, Paicho ss,Sir samuel Baker school))
Non Standard Outputs:	N/A	N/A
General Staff Salaries		387,915
Allowances		76,524
Wage Rec't:	499,148	387,915
Non Wage Rec't:	158,900	76,524
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>658,048</b>	<b>464,439</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)	4788 (11 Grant aided secondary schools and 1 partnership school under USE)
Non Standard Outputs:	n/a	N/A
Conditional transfers for Secondary Salaries		184,652

**Vote: 508** Gulu District**2014/15 Quarter 1****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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	184,535	184,652
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>184,535</b>	<b>184,652</b>

**6. Education**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	184,535	184,652
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>184,535</b>	<b>184,652</b>

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

No. of teacher houses constructed	0 (Procurement processes of the contracts)	0 (The two building Units is at finishing level at Lukome SS and Koch Ongako SS)
Non Standard Outputs:	n/a	n/a
<i>Residential buildings (Depreciation)</i>		53,445
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,446	53,445
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,446</b>	<b>53,445</b>

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

No. of students in tertiary education	0	1985 (Tertiary institutions (Gulu CPTC, Unyama NTC, Bobi Polytechnic, and Gulu 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)	73 (Tertiary institutions : Gulu CPTC and Bobi Community Polytechnic)
Non Standard Outputs:	n/a	N/A
<i>General Staff Salaries</i>		99,636
<i>Allowances</i>		65,661
<i>Incapacity, death benefits and funeral expenses</i>		1,271
<i>Welfare and Entertainment</i>		94,012
<i>Printing, Stationery, Photocopying and Binding</i>		708
<i>Bank Charges and other Bank related costs</i>		1,041
<i>Electricity</i>		11,643
<i>Travel inland</i>		8,000
<i>Fuel, Lubricants and Oils</i>		20,798
<i>Maintenance - Civil</i>		678
<i>Maintenance - Vehicles</i>		12,196
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,000
<i>Maintenance – Other</i>		2,266

**Vote: 508** Gulu District**2014/15 Quarter 1****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:	295,075	99,636
Non Wage Rec't:	267,409	220,273
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>562,484</b>	<b>319,908</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	80 support supervision visits made. Monitored 60 primary schools
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General Staff Salaries		21,766
Allowances		1,490
Welfare and Entertainment		600
Travel inland		140
Fuel, Lubricants and Oils		1,000
Donations		1,500
Wage Rec't:	26,585	21,766
Non Wage Rec't:	15,252	4,730
Domestic Dev't:		
Donor Dev't:	39,546	
<b>Total</b>	<b>81,382</b>	<b>26,496</b>

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

No. of inspection reports provided to Council	0	01 (Gulu District Council Hall)
No. of tertiary institutions inspected in quarter	0	0 (3 tertiary institutions ( Unyama NTC, Bobi Communityb Polytechnic and Gulu Core PTC))
No. of secondary schools inspected in quarter	0	10 (10 Secondary schools)
No. of primary schools inspected in quarter	150 (142 primary schools, both government aided and private)	142 (142 primary schools)
Non Standard Outputs:	N/A	N/A

Computer supplies and Information Technology (IT)		410
Printing, Stationery, Photocopying and Binding		658
Travel inland		3,468
Fuel, Lubricants and Oils		5,108
Maintenance - Vehicles		500

**Vote: 508** Gulu District**2014/15 Quarter 1****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:

Non Wage Rec't: 10,141 10,144

Domestic Dev't:

Donor Dev't:

**Total** 10,141 10,144**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

Allowances 1,530

Welfare and Entertainment 2,225

Subscriptions 450

Travel abroad 500

Fuel, Lubricants and Oils 2,000

Maintenance - Civil 500

Wage Rec't:

Non Wage Rec't: 23,400 7,205

Domestic Dev't:

Donor Dev't:

**Total** 23,400 7,205**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.

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

2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.

2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.

3. All Gang Leaders

3. Gang Leaders and

General Staff Salaries 25,774

Allowances 231

Books, Periodicals &amp; Newspapers 228

Welfare and Entertainment 520

**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
Printing, Stationery, Photocopying and Binding		1,171
Small Office Equipment		229
Bank Charges and other Bank related costs		705
Telecommunications		50
Electricity		137
Water		96
Travel inland		5,810
Fuel, Lubricants and Oils		7,120
Maintenance - Civil		350
Maintenance - Vehicles		157
Wage Rec't:	27,322	25,774
Non Wage Rec't:	42,596	15,903
Domestic Dev't:	16,189	900
Donor Dev't:	38,750	
<b>Total</b>	<b>124,858</b>	<b>42,577</b>

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

No. of Road user committees trained	1 (1. Conditional Assessment on all roads carried out 2. Formation and training of Road management committies conducted. 3. Training of communities on cross cutting issues ( HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.)	0 (1. Conditional Assessment on all roads carried out)
No. of people employed in labour based works	0 (NIL)	0 (Nil)
Non Standard Outputs:	1- Road Work Plans 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 3. -Roads report prepared and submitted. 4. Civil Work Contracts supervised	1- Road Work Plans prepared and submitted to OPM ,Ministry of Finance and MoWT in the format required by the different agencies. 2. Roads report prepared and submitted. 3. Civil Work Contracts supervised and paid at district headquarters. 4. Cont
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,356	0
Donor Dev't:		
<b>Total</b>	<b>4,356</b>	<b>0</b>

**2. Lower Level Services**

**Vote: 508** Gulu District**2014/15 Quarter 1****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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**7a. Roads and Engineering****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:

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

Pageya-Omel-Acet 51.60 Km

Pageya-Omel-Acet 51.60 Km

Abili-Abwoch 8.00 Km

Abili-Abwoch 8.00 Km

Lukome-Gwengdiya 13.00 Km

Lukome-Gwengdiya 13.00 Km

Paicho -Patiko 21.50 Km

Paicho -Patiko 21.50 Km

Labora-Loyoajonga-Laayoko 29.00 Km

Labora-Loyoajonga-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

**Vote: 508** Gulu District**2014/15 Quarter 1****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>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	Negri-Paminano-Lalem 9.00 km	Negri- Paminano- Lalem 9.00 km
	Adak-Awalkok-Idure 10.00 km	Adak- Awalkok- Idure 10.00 km
	Arut-awach 12.40 km)	Arut-awach 12.40 km)
	0 (1. Mechanised Routine maintenance of 17 Km Pageya-Omel-Acet Road carried	0 (1. Mechanised Routine maintenance of 16.7 Km Labora- Loyajonga - Acet Road carried)
No. of bridges maintained	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.)	
	0 (NIL)	0 (Nil)
	1. Road Equipments repaired and maintained	1. Road Equipments repaired and maintained
Non Standard Outputs:	2. Road committee formed	2. Road contractors, headmen and road gangs paid
	3. Road contractors, headmen and road gangs paid	
Conditional transfers for Road Maintenance		60,330
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	239,676	60,330
Donor Dev't:		0
<b>Total</b>	<b>239,676</b>	<b>60,330</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 (Nil)
Length in Km. of rural roads constructed	45 (1. Low cost seailing of 1.2 Km of Laroo-Pageya under RTI 2. Rehabilitation of 1.8 Km of Lalogi-Bario under RTI 3. Contruction of Lawiny Bridge -Cwero-Omel-Minja road. 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)	1 (1. Contruction of Lawiny Bridge -Cwero-Omel- Minja road. 2. Retention for contruction of Oitino Bridge)

**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
Non Standard Outputs:	Road committee formed	Road contractors, headmen and road gangs paid
	Road contractors, headmen and road gangs paid	
	Communities mobilised and sensitised on cross cutting issues	
<i>Roads and bridges (Depreciation)</i>		3,846
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	384,822	3,846
<i>Donor Dev't:</i>	358,210	0
<b>Total</b>	<b>743,032</b>	<b>3,846</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
	2. District electrical systems are maintained	2. District electrical systems are maintained
	3. Reports on vehicles and other Equipments repaired and maintain	3. Reports on vehicles and other Equipments repaired and maintain
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,225</b>	<b>0</b>

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

**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
Non Standard Outputs:	1. 3 mothly salary paid to 4 contract staff at the district headquarter 2. storage and filling of document improved at DWO. 3. Staff welfare met 4. Sector motor vehicles serviced and maintained at the district headquarters 5. Stationeries and	1. storage and filling of document improved at DWO. 2. Staff welfare met 3. Sector motor vehicles serviced and maintained at the district headquarters 4. Stationeries and office consumables procured for DWO 5. 5 vehicle tyres procured
<i>Electricity</i>		30
<i>Water</i>		21
<i>Fuel, Lubricants and Oils</i>		420
<i>Maintenance - Civil</i>		650
<i>Allowances</i>		330
<i>Books, Periodicals &amp; Newspapers</i>		172
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		73
<i>Bank Charges and other Bank related costs</i>		296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,715	923
<i>Domestic Dev't:</i>	13,303	1,469
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,018</b>	<b>2,392</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly WASH Coordination meeting held at DWO Booard room)	1 (1. DWSCCG conducted at DE boardroom)
No. of water points tested for quality	0 (N/A)	0 (Nil)

**Vote: 508** Gulu District**2014/15 Quarter 1****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>86 (Procurement initiation and baseline survey for 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>86 (Procurement initiation and baseline survey for 20 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>Lacor in Oitino parish all in Bungatira Sub County</p> <p>Pumu Amur and Lapeduru Acutomer in Kal Umu parish, all in Paicho Sub County</p> <p>Mwoda, kiteny, in Owalo parish all in Palaro Sub County</p> <p>Opok in pawel parish all in Patiko Sub County</p> <p>Aromo loyobo in Angaya parish, in Unyama Sub County</p> <p>Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County</p> <p>Koch /Ariya in Acoyo parish in Koro Sub County</p> <p>Atyang -palwa 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 Oramuka, in Odek Sub County</p> <p>Lamoncira -Iwala in Onyona parish and Te Ogali 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 sources tested for water quality	0 (N/A)	0 (N/A)

**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
Non Standard Outputs:	1 extension staff meetings held (DCDO Board)	1. 1 extension staff meetings held (DCDO Board)
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level	
	1 Advocacy meeting held	
Printing, Stationery, Photocopying and Binding		522
Travel inland		4,894
Fuel, Lubricants and Oils		9,519
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,101	14,935
Donor Dev't:	5,250	
<b>Total</b>	<b>31,351</b>	<b>14,935</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0	0 (Nil)
No. of water and Sanitation promotional events undertaken	1 ( Global Hand Washing Day commemorated at the selected sub county)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Prequalified radio station in Gulu Town Stakeholders meeting at Sub Counties)	0 (Nil)

**Vote: 508** Gulu District**2014/15 Quarter 1****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 water user committees formed.	<p>73 (73 WUCs formed for the following water points: 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>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</p> <p>ALacor in Oitino parish in Bungatira Sub County</p> <p>Pumu Amur and Lapeduru Acutomer in Kal Umu parish all in Paicho Sub County</p> <p>Mwoda, kiteny in Palaro Sub County</p> <p>Opok in pawel parish in Unyama Sub County</p> <p>Koroba in palwo parish and patoo in paidwe parish all in Bobi Sub County</p> <p>Koch in Acoyo parish in Koro Sub County</p> <p>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 Oramuka all in Lamola parish in Odek Sub County</p> <p>Lamoncira Iwala Onyona &amp; Te Ogali n 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>
Non Standard Outputs:	CLTS triggering of villages and rapport building	CLTS triggering of villages and rapport building
Hire of Venue (chairs, projector, etc)		500
Welfare and Entertainment		650
Printing, Stationery, Photocopying and Binding		360

**Vote: 508** Gulu District**2014/15 Quarter 1****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>		
Telecommunications		180
Travel inland		6,995
Fuel, Lubricants and Oils		6,764
Wage Rec't:		
Non Wage Rec't:	5,500	5,443
Domestic Dev't:	8,735	10,006
Donor Dev't:	10,490	
<b>Total</b>	<b>24,725</b>	<b>15,449</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Mass storage for DWO and flat screen	Mass storage for DWO and flat screen procured.
<b>Intangible Fixed Assets</b>		835
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,750	835
Donor Dev't:		0
<b>Total</b>	<b>1,750</b>	<b>835</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	3 (Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County).	0 (PP Form 1 submission made to PDU)
	NUDEIL Program rehabilitates 59 boreholes at various places in the sub counties)	
No. of deep boreholes drilled (hand pump, motorised)	13 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. NUDEIL program shall drill 34 deep boreholes across the sub counties; Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county)	11 (PP Form 1 was submitted to PDU and procurement in progress for water points under DWSCG 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.  Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county)

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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**

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

Baseline survey and sensitization of users conducted at proposed water points in Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo v

Other Fixed Assets (Depreciation)		8,097
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,312	0
Donor Dev't:	311,892	8,097
<b>Total</b>	<b>387,203</b>	<b>8,097</b>

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

No. of deep boreholes rehabilitated	(Submission of procurement plan)	0 (Submission of procurement plan made)
No. of deep boreholes drilled (hand pump, motorised)	(Submission of procurement plan for all the water sources)	0 (Submission of PP Form 1 made and procurement process underway for all (9) water sources)
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 Bungatir	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

Other Fixed Assets (Depreciation)		3,311
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,334	3,311
Donor Dev't:		0
<b>Total</b>	<b>91,334</b>	<b>3,311</b>

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

The sector was not able to accomplish most of its planned activities due to lack of capacity and commitment of some contractors and also road gang leaders and members and also Slow procurement process.

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

Non Standard Outputs:

1.Four 4 Heads of Section other department staff appraised and confirmed at the District Head QTRS  
2.One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries

1.One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries  
2.Made one consultation with line ministries and other development partners  
3.13 staff paid

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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**

General Staff Salaries		23,516
Allowances		600
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		235
Bank Charges and other Bank related costs		104
Electricity		201
Water		52
Wage Rec't:	23,851	23,516
Non Wage Rec't:	3,389	1,592
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,240</b>	<b>25,108</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)
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.)	0 (Not implemented)
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	Not implemented
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>0</b>

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

No. of Agro forestry Demonstrations	2 (1 Agro forestry demonstration plots established in Awach and Lalogi.)	0 (Not implemented)
No. of community members trained (Men and Women) in forestry management	50 (Train Community members trained on forestry management in the District.)	0 (Not implemented)
Non Standard Outputs:	1.Train 100 men and women trained in agro forestry in the district.	Not implemented
Wage Rec't:		

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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**

<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

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.
<i>Small Office Equipment</i>		260
<i>Travel inland</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>885</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (1.Community training in environment in Unyama,Wii Awaranga,)	0 (Not Implemented)
Non Standard Outputs:	1.Area(ha) of wetlands demarcated and restored. 2.One (1) wetland management action plans formulated. ( Ongako Cuda) 3.Wet land byelaw enacted and implemented (municipality pece)	Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>0</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. 2.Encourage the population to participate in tree planting through national campaigns and provision of free and subsidized tree seedlings.)	0 (Not implemented)
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	Not implemented

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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:*

<i>Non Wage Rec't:</i>	3,750	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,750</b>	<b>0</b>
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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	150 (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.)	0 (Not implemented)
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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	Not implemented
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,750	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,750</b>	<b>0</b>
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**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)
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Non Standard Outputs:		Not Planned
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,250	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,250</b>	<b>0</b>
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**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	12 (1. Carrying out Environmental monitoring in the entire district)	12 (ENR monitoring carried out on project sites in the District.)
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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.	No activity implemented
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<i>Allowances</i>	1,558
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<i>Telecommunications</i>	150
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<i>Travel inland</i>	2,320
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**Vote: 508** Gulu District**2014/15 Quarter 1****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:	4,369	4,028
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,369</b>	<b>4,028</b>

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

The department with wetland department in the ministry of waters and environment and municipality has been able to demarcate Wet land boundaries along Pece and Layibi wetlands. Also the department with support from OPM has been able to produce the district

**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	1, 3 Departmental staff meetings with staff held at the District headquarters	
	2. Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries	2. 1 Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries	
General Staff Salaries			21,066
Books, Periodicals & Newspapers			260
Printing, Stationery, Photocopying and Binding			250
Bank Charges and other Bank related costs			500
Electricity			68
Travel inland			596
Wage Rec't:	52,672		21,066
Non Wage Rec't:	13,456		1,673
Domestic Dev't:	1,679		0
Donor Dev't:			
<b>Total</b>	<b>67,806</b>		<b>22,739</b>

**Output: Probation and Welfare Support**

No. of children settled	15 (15 unaccompanied/abandoned children and children in institutions resettled within and outside Gulu District)	9 (9 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	1. 30 Para social workers from Uyama and Bungatira trained on Child Protection	
	2. Quarterly DOVCC meeting held at the District headquarters	2. 1 DOVCC meeting held at the District	
		3. 3 C P coordination meetings with part	

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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>		
Printing, Stationery, Photocopying and Binding		490
Telecommunications		160
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	8,325	1,250
Domestic Dev't:		
Donor Dev't:	75,216	
<b>Total</b>	<b>83,541</b>	<b>1,250</b>

**Output: Social Rehabilitation Services**

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 held with partners on inclusion of older persons in programming at the District Headquarters. 2. 1 Older persons executive meeting conducted at the District level. 3. 1 Coordination meeting held with development partners in the
Welfare and Entertainment		72
Bank Charges and other Bank related costs		30
Wage Rec't:		
Non Wage Rec't:	2,275	102
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,275</b>	<b>102</b>

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

No. of Active Community Development Workers	14 (14 Community Development Workers recruited and deployed to work in all the 12 sub counties in Gulu District)	26 (1. 14 Community Development Workers recruited and deployed to work in all the 12 sub counties in Gulu District)
Non Standard Outputs:	1. 80 Group leader in the sub counties of Bunghatirak, , and Palaro in Gulu District trained on group dynamics 2. 1 review meetings conducted with community development workers at the District headquarters 3. 24 Community sensitisation meetin	1. 1 review meetings conducted with community development workers at the District headquarters 2. 1 Quarterly monitoring visits conducted in the sub counties of Ongako, Palaro, Lakwana Patiko, and Unyama 3. 80 Community groups and Associati
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		50
Travel inland		680

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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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,296	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,296</b>	<b>1,050</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	4000 (4000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)	3000 (1. 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. 120 elected leaders trained on issues regarding functional literacy in Gulu Dist	1.. 1 Quarterly FAL monitoring visits conducted in all the sub counties in the District
<i>Allowances</i>		2,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,627	2,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,627</b>	<b>2,820</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	60 (45 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)	87 (1. 87 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)
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. 80 Sureties for J	1. 181 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. 43 Sureties for
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,106
<i>Travel inland</i>		222
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,246	1,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>9,246</b>	<b>1,468</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	16 (16 Youths Councils members supported to	16 (1. 3 meetings of the District Youth

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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:	<p>carry out their monthly meetings at the sub-county and division level)</p> <p>1. 1 Executive Youth council meetings held at the District headquarter</p> <p>2. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters</p> <p>3. 50 unemployed Youth trained in the entrepreneurship de</p>	<p>Executive held in the quarter)</p> <p>1. 1 Executive Youth council meetings held at the District headquarter</p> <p>2. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters</p>
Workshops and Seminars		1,900
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		154
Travel inland		990
Wage Rec't:		
Non Wage Rec't:	6,323	3,224
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,323</b>	<b>3,224</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties in Gulu District.)	17 (1.17 PWDs and Older persons were assessed and supported with assistive devices in all the 12 sub counties and 4 Divisions in Gulu District.)
Non Standard Outputs:	<p>1. 4 PWD groups formed, registered and supported with IGAs at the District headquarters</p> <p>2.. 1 PWD Special Grant Committee meeting conducted at the District head quarters</p> <p>3.1 Monitoring and</p>	1.7 PWDs groups formed and registered at the District Level.
Printing, Stationery, Photocopying and Binding		128
Telecommunications		60
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	7,569	428
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,569</b>	<b>428</b>
<b>Output: Work based inspections</b>		

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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**

Non Standard Outputs:

1. 25 Labour Dispute cases settled at the district headquarters.

1. 45 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

2. 40 inspection visit conducted in 40 workplaces within the District.

3. 40 inspection visit conducted in 160 workplaces within the District

3. Office equipments maintained at the district hqtr

Telecommunications

40

Travel inland

360

Fuel, Lubricants and Oils

100

Wage Rec't:

Non Wage Rec't:

2,035

500

Domestic Dev't:

Donor Dev't:

**Total****2,035****500****Output: Labour dispute settlement**

Non Standard Outputs:

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

1. 4 workers compensated under workman's compensation at the District Headquarters. 1 payment completed

Wage Rec't:

Non Wage Rec't:

3,035

0

Domestic Dev't:

Donor Dev't:

**Total****3,035****0****Output: Representation on Women's Councils**

No. of women councils supported

1 (1 women council supported at the district)

1 (1 women council supported at the district)

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 workshop conducted for Women Council members II and III gender awareness, leadership and their roles and responsibility at the district headquarter.

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 motor cycle for womens council main

Welfare and Entertainment

150

Printing, Stationery, Photocopying and Binding

70

Travel inland

610

Wage Rec't:

Non Wage Rec't:

1,323

830

Domestic Dev't:

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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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**9. Community Based Services**

Donor Dev't:

<b>Total</b>	<b>1,323</b>	<b>830</b>
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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. 06 Staff paid 3 Months Salary at District HQs

2. 04 Support Staff paid Lunch allowances at District HQs

2. 04 Support Staff paid 3 Months Lunch allowances at District HQs

3. Office equipment and facilities Serviced and maintained at District HQs

3 Fuel and Lubricants procured and used for office running at District HQs

4. Fuel and Lubricants procured and used for office running at

4. Stationery procured at District Q/Hs

5. 01 Motore

General Staff Salaries		10,106
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Allowances		360
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Books, Periodicals & Newspapers		280
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Welfare and Entertainment		1,000
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Printing, Stationery, Photocopying and Binding		272
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Small Office Equipment		300
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Bank Charges and other Bank related costs		186
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Travel inland		835
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Fuel, Lubricants and Oils		910
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Maintenance - Vehicles		343
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Wage Rec't:	9,930	10,106
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Non Wage Rec't:	8,811	4,486
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Domestic Dev't:	2,823	0
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Donor Dev't:	0	
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<b>Total</b>	<b>21,564</b>	<b>14,591</b>
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**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)

1 (01 Council meeting 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)

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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>		
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	0 (Senior Planner and Population Officer not recruited at the District H/Q)
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. Participatory Planning conducted in the 12 LLGs at the Sub-county HQs
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Travel inland</i>		1,098
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	1,270
<i>Domestic Dev't:</i>	1,250	1,048
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,375</b>	<b>2,318</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.	1. Children under 5 years registered during Family Health Days at places of worships  2. Birth and Registration Materials collected from the Sub-counties  3. Registration of Children under 5 years monitored during the Family Health Days at places of wo
<i>Allowances</i>		920
<i>Workshops and Seminars</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,375	1,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,706	
<b>Total</b>	<b>15,081</b>	<b>1,576</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

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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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**10. Planning**

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

No activity implemented

2. (01) Joint Multi-sectoral Monitoring visit of PAF funded projects conducted in 12 LL

Wage Rec't:

Non Wage Rec't:	2,500	0
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Domestic Dev't:	3,324	0
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Donor Dev't:

<b>Total</b>	<b>5,824</b>	<b>0</b>
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**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**

Non Standard Outputs:

1. One annual workplan and one quarterly workplans produced.  
At the District Head Quarter

1. One quarterly work plan produced at the district head quarters.

2. One Audit programmes prepared and coordinated. at the Head Quarter

2. One audit programme prepared and coordinated at the district head quarters.

3. One quarterly progress reports prepared and submitted to council, at the Di

3. One quarterly progress report produced and presented to the standing committee of finance.

4. Four

Travel inland		562
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General Staff Salaries		9,173
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Printing, Stationery, Photocopying and Binding		43
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Small Office Equipment		600
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Bank Charges and other Bank related costs		82
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Wage Rec't:	11,425	9,173
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Non Wage Rec't:	2,500	1,287
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>13,925</b>	<b>10,460</b>
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**Vote: 508** Gulu District**2014/15 Quarter 1****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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**11. Internal Audit****Output: Internal Audit**

No. of Internal Department Audits	1 (District headquarter, subcounties, Municipality, Schools, Healthcentres)	1 (District head quarters subcounties Municipality Health units)
Date of submitting Quaterly Internal Audit Reports	15/11/13 (District headquarter, subcounties, Municipality, Schools, Healthcentres)	20/12/14 (District head quarters subcounties Municipality Health units)
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 report produced at the district head quarters.  2. One monitoring report produced at the district head quarters  3. One inspection report on projects produced
Travel inland		2,000
Maintenance - Vehicles		1,204
Maintenance – Other		270
Wage Rec't:		
Non Wage Rec't:	8,286	3,474
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,286</b>	<b>3,474</b>

**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.

Wage Rec't:	3,814,945	3,198,804
Non Wage Rec't:	1,471,369	1,471,369
Domestic Dev't:	959,456	959,456
Donor Dev't:		
<b>Total</b>	<b>5,783,824</b>	<b>5,783,824</b>

**Vote: 508** Gulu District**2014/15 Quarter 1****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******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	4 DDMC meetings held	12 TMM meetings held	0	Inadequate funding to facilitate all the departmental activities effectively.
	48 TMM meetings held	1 monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q		Inadequate facilities to support work.
	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	3 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	565,673	132,073	23.3%
211103 Allowances	164,281	1,757	1.1%
221007 Books, Periodicals & Newspapers	1,472	238	16.2%
221009 Welfare and Entertainment	9,480	4,040	42.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,911	76.4%
221012 Small Office Equipment	2,500	1,031	41.2%
227001 Travel inland	14,760	13,320	90.2%
227004 Fuel, Lubricants and Oils	12,320	3,830	31.1%

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

<i>Wage Rec't:</i>	<b>565,673</b>	<i>Wage Rec't:</i>	132,073	<i>Wage Rec't:</i>	23.3%
<i>Non Wage Rec't:</i>	<b>220,081</b>	<i>Non Wage Rec't:</i>	26,126	<i>Non Wage Rec't:</i>	11.9%
<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>785,754</b>	<b>Total</b>	<b>158,199</b>	<b>Total</b>	<b>20.1%</b>

**Output: Human Resource Management**

0	Many capacity building needs and gaps to be effectively funded
	Inadequate staff in some sectors.

**Vote: 508** Gulu District**2014/15 Quarter 1****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:	<p>Routine coordination of human Resource activities conducted at the District and Sub-Counties</p> <p>8 Disciplinary committee meetings conducted at the District Head quarters</p> <p>Routine staff performance appraisal conducted at district head office</p> <p>Monthly Submissions of pay change forms made to the Ministry of Public Service in Kampala</p> <p>Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12 )</p> <p>60 Pensioners paid off their Pension</p> <p>Monthly Submissions to DSC made at the District head quarters.</p> <p>Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.</p> <p>1 District recruitment plan developed at the District Head quarters.</p> <p>One District Capacity building plan developed at the District head quarters</p> <p>4 Rewards committee meetings held at the District head quarters and the LLGs</p> <p>Pay change reports submitted to the Ministry of Public Service Monthly (12).</p> <p>Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service Monthly (12)</p> <p>Payrolls printed</p>	<p>Routine coordination of human Resource activities conducted at the District and Sub-Counties</p> <p>Routine staff performance appraisal conducted at district head office</p> <p>Payrolls under IPPS updated monthly at the District head office and submitted to the</p>		
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**Vote: 508** Gulu District**2014/15 Quarter 1****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*

227001 Travel inland	18,000	2,390	13.3%
227004 Fuel, Lubricants and Oils	7,499	979	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,179	3,369	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,179</b>	<b>3,369</b>	<b>5.7%</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	Late and non release of funds
No. (and type) of capacity building sessions undertaken	25 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	5 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	20.00	Inadequate facilities to support work  Many capacity building needs and gaps to be effectively funded

**Vote: 508** Gulu District**2014/15 Quarter 1****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	Two Parish Chiefs being trained for the award of a certificate in Admin & management in Gulu - Nasamizi		
	One Sub-County Chief trained in PGD HRM in UMI Kla	One Sub-County Chief undertaking a course / training in PGD HRM in UMI Kla		
	10 accountants trained in their professional accounting course.	10 accountants being trained in their professional accounting courses.		
	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu .			
	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 Kla.			
	Stationery purchased and computers maintained in the PHROs office.			

**Vote: 508** Gulu District**2014/15 Quarter 1****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***

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 GLDG.

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 the mentoring execrcsies.

**Vote: 508** Gulu District**2014/15 Quarter 1****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***Expenditure*

221003 Staff Training	100,000	11,815	11.8%
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	14,858	24.8%
Donor Dev't:	116,998	0	0.0%
<b>Total</b>	<b>176,845</b>	<b>14,858</b>	<b>8.4%</b>

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

%age of LG establish posts filled	68 (District H/Qtrs and Sub-Counties)	0 (District H/Qtrs and Sub-Counties)	.00	Inadequate facilities to support work.  Role conflicts between the Political and technical officials in some Sub-counties.  Inadequate staff in some sectors.  Inadequate funding to effectively finance planned activities
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**Vote: 508** Gulu District**2014/15 Quarter 1****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.	Quarterly Sub- county meetings conducted at the head quarters (1).		
	4 inspections, monitoring and supervisory visits 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 conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	1 staff appraisal conducted		
	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**

221007 Books, Periodicals & Newspapers	<b>1,464</b>	231	15.8%
225002 Consultancy Services- Long-term	<b>20,000</b>	5,788	28.9%

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

227001 Travel inland	8,532	1,538	18.0%	
228002 Maintenance - Vehicles	10,000	500	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	89,796	8,057	9.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>89,796</b>	<b>8,057</b>	<b>9.0%</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 electronic recordings.	0	Inadequate funds.
	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		Inadequate staff in the sector.
	Information disseminated at the District head offices and the LLGs on a routine basis	Coordination meetings with media houses conducted at the D		
	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**

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

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	12 (IFMS system serviced at the Head Quarters monthly)	3 (The IFMS system serviced monthly and maintained at the District Head quarter - thrice.)	25.00	No major challenge
No. of monitoring reports generated	12 (12 monitoring/servicing reports produced at the District Headquarters)	3 (3 monitoring/servicing reports produced at the District Headquarters)	25.00	

**Vote: 508** Gulu District**2014/15 Quarter 1****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: 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*

<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>30,000</b>	<i>Non Wage Rec't:</i>	0	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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)	1 (Reports for monitoring visits of all projects and programmes monitored at the H/Q and subcounties generated at the District H/qtrs.)	25.00	Late production of reports  Most projects for the FY were still at the last procurement stages
No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	1 (Sub-Countys, County and Hqtrs)	25.00	
Non Standard Outputs:	All PRDP and PAF activities / Projects Monitoring carried out quarterly (4)	PRDP and PAF activities / Projects Monitoring carried out quarterly (1)		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,832</b>	1,297	22.2%
227001 Travel inland	<b>30,000</b>	6,605	22.0%
227004 Fuel, Lubricants and Oils	<b>15,000</b>	1,600	10.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>50,832</b>	<i>Non Wage Rec't:</i>	9,501
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>50,832</b>	<b>Total</b>	<b>9,501</b>
			<b>18.7%</b>

**Output: Local Policing**

0 Inadequate staffing  
insufficient funds

**Vote: 508** Gulu District**2014/15 Quarter 1****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		
	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.		
	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	<b>1,000</b>	450	45.0%
223004 Guard and Security services	<b>7,765</b>	3,000	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,265</b>	3,450	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,265</b>	<b>3,450</b>	<b>28.1%</b>

**Output: Records Management**

0	Poor records management practices by some stakeholders
	Limited funds
	Inadequate staff in the sector

**Vote: 508** Gulu District**2014/15 Quarter 1****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 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. (4)	One records audit and support supervision conducted at the LLG and District Headquarters in the quarter. (1)		
	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and prot		
	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*

227001 Travel inland	<b>1,000</b>	280	28.0%
227004 Fuel, Lubricants and Oils	<b>759</b>	375	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,759</b>	655	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,759</b>	<b>655</b>	<b>7.5%</b>

**Output: Procurement Services**

0	Long and mandatory procurement processes to be followed.
	Inadequate funding to adequately facilitate the units activities

**Vote: 508** Gulu District**2014/15 Quarter 1****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	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		
	4 Advertisements for sourcing for providers placed in the newspapers	500 bids documents produced at the dis		
	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**

221009 Welfare and Entertainment	1,000	172	17.2%
221012 Small Office Equipment	3,380	250	7.4%
227001 Travel inland	6,200	525	8.5%
227004 Fuel, Lubricants and Oils	1,500	455	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,080	1,402	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,080</b>	<b>1,402</b>	<b>4.0%</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 14 sub Project accounts from the District Head quarters	0	Slow pace of completion of NUSAF community projects
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**Expenditure**

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

231001 Non Residential buildings (Depreciation) **2,144,439** 677,898 31.6%

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>2,144,439</b>	Domestic Dev't:	677,898	Domestic Dev't:	31.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total 2,144,439</b>	<b>Total</b>	<b>677,898</b>	<b>Total</b>	<b>31.6%</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.)	25/09/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	#Error	Late changes in IPFs under Education, health, YLP, NAADs affected the earlier submitted document. This delayed final submission.
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**Vote: 508** Gulu District**2014/15 Quarter 1****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>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 annua</p> |
|--|---|

**Vote: 508** Gulu District**2014/15 Quarter 1****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*

221016 IFMS Recurrent costs	5,000	1,333	26.7%
222001 Telecommunications	5,400	1,080	20.0%
223005 Electricity	10,000	2,100	21.0%
223006 Water	5,000	192	3.8%
211101 General Staff Salaries	221,527	31,577	14.3%
211103 Allowances	35,860	5,677	15.8%
221007 Books, Periodicals & Newspapers	1,000	88	8.8%
221009 Welfare and Entertainment	4,000	600	15.0%
221011 Printing, Stationery, Photocopying and Binding	34,759	2,563	7.4%
227001 Travel inland	12,000	1,580	13.2%
228002 Maintenance - Vehicles	8,000	580	7.3%
Wage Rec't:	221,527	Wage Rec't: 31,577	Wage Rec't: 14.3%
Non Wage Rec't:	159,234	Non Wage Rec't: 15,792	Non Wage Rec't: 9.9%
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>380,761</b>	<b>Total 47,369</b>	<b>Total 12.4%</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)	102870000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	107.16	LSTfor teachers and health workers for previous FY 2013/14 was not released until July of this year. This led to over performance of LST in first quarter. Update of revenue register has been delayed by the Sub counties
Value of Other Local Revenue Collections	524927158 (In all the Sub-Counties and district Head Office)	55049528 (At the District Head Office and the Sub-Counties and other Institutions within the District)	10.49	
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	0	

**Vote: 508** Gulu District**2014/15 Quarter 1****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.Supervision and mentoring reports 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	4. Sensitization of tax payers conducted and tax education reports produced
	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%
227001 Travel inland	10,000	1,176	11.8%
227004 Fuel, Lubricants and Oils	6,500	824	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	2,950	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>2,950</b>	<b>12.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	30/04/2014 (At the District Head Office)	0	The early approval of the budget in the month of may resulted in differences between what was approved by council and the final communicated IPFs from MoFPED.
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Gulu District council hall.)	30/04/2014 (Gulu District council hall.)	#Error	

**Vote: 508** Gulu District**2014/15 Quarter 1****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.	copies of approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.
	2. One departmental budget frame work paper prepared and compiled at the District headquarter.	2. departmental budget frame work paper compiled at the District headquarter.
	3. 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
	4. Quarterly (4) departmental warrants issued.	
	5. Departmental Supplementaries, Virements and allocations prepared, compiled and presented to District Council, DEC, DTPC	

*Expenditure*

<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>19,501</b>	<i>Non Wage Rec't:</i>	0	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,501</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS.	1. Invoices processed on the IFMS at the District H/QTRS.	0	Financial supervision especially of Sub counties has been hampered by lack of local revenue.
	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*

227004 Fuel, Lubricants and Oils	<b>2,000</b>	500	25.0%
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**Vote: 508** Gulu District**2014/15 Quarter 1****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>	500	<i>Non Wage Rec't:</i>	7.1%
<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>7,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>7.1%</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	Many IFMS configured computers broke down. This led to sharing of computers and delayed work at the District headquarters.
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs		
	2. 12 Departmental financial report prepared at District Hqtr	2.1 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*

227004 Fuel, Lubricants and Oils	1,000	402	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,310	402	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,310	402	5.5%

**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	In adequate funding due to meagre locally raised revenue, which is the only source for
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**Vote: 508** Gulu District**2014/15 Quarter 1****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.	09 staff salaries paid for 03 months at District Hqts.		its operations.
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services supplied to the Department at the District HQs.		
	3. Level of staff motivation and welfare in the Department improved upon.	3. 09 Staff paid lunch allowances for 03 months at the District Hq		
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	4. 01 Council and 04 Standing Committee meet		
	5. All 03 Statutory Organs of the Council effectively coordinated.			

*Expenditure*

211101 General Staff Salaries	66,576	14,102	21.2%
211103 Allowances	7,273	1,996	27.4%
221001 Advertising and Public Relations	800	350	43.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,029	41.2%
221017 Subscriptions	5,000	1,000	20.0%
222001 Telecommunications	2,940	1,100	37.4%
227004 Fuel, Lubricants and Oils	13,000	3,010	23.2%
Wage Rec't:	66,576	Wage Rec't: 14,102	Wage Rec't: 21.2%
Non Wage Rec't:	41,163	Non Wage Rec't: 8,485	Non Wage Rec't: 20.6%
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 22,586</b>	<b>Total 21.0%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Goods and Services Procured at the District Headquarters.	0	The operations of the Secretariat of the Contracts Committee exhibited less challenges because funds were transferred timely for its operations.
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*Expenditure*

211103 Allowances	5,299	470	8.9%
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**Vote: 508** Gulu District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,299	Non Wage Rec't:	470	Non Wage Rec't:	8.9%
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>5,299</b>	<b>Total</b>	<b>470</b>	<b>Total</b>	<b>8.9%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	1). 03 Months emoluments of DSC Chairperson paid at the District HQs	0	Non submissin.from CAO and Town Clerk.
	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 displied, 185 regularized, 30 exited)	2) 03 staff paid lunch allowances for 03 months, 3) Fuel and lubricants procured 4) Assorted stationery procured for office work		
	3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports compiled and submitted at the District HQs.			

*Expenditure*

211103 Allowances	8,980	1,678	18.7%		
213002 Incapacity, death benefits and funeral expenses	500	200	40.0%		
221004 Recruitment Expenses	8,000	300	3.8%		
221007 Books, Periodicals & Newspapers	960	245	25.5%		
221012 Small Office Equipment	1,000	400	40.0%		
227001 Travel inland	34,000	930	2.7%		
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%		
Wage Rec't:	24,523	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,469	Non Wage Rec't:	4,753	Non Wage Rec't:	6.6%
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	4,753	Total	4.9%

**Output: LG Land management services**

No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	00 (No Board meeting held.)	.00	There were very few Land Applications for consideration,hence no value for money to hold the Board
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**Vote: 508** Gulu District**2014/15 Quarter 1****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 applications (registration, renewal, lease extensions) cleared	816 (1). (Fresh applications:280 urban land, 450 rural land), (Lease extensions /renewals 186)	00 (1). No impementation of planned activities .)	.00	meeting.
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;01Internet modem( 4G router) and Subscription.</p> <p>04.Refresher training for Area Land Committees.</p>	1). No impementation of planned activities.		

*Expenditure*

<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>100,676</b>	<i>Non Wage Rec't:</i>	0	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,676</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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.)	00 (No Audit Report considered)	.00	The District Local Government Public Accounts Committee met as planned and implemented its planned activity because the release came promptly.
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.)	00 (1) 01 Meeting of 4 days conducted, and 01 set of Minutes produced at the District HQs.)	.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*

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

227001 Travel inland	11,840	3,288	27.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,526	3,288	22.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,526</b>	<b>3,288</b>	<b>22.6%</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). 01 Council meeting conducted and 01 set of Minutes produced at the District HQs.	0	Timely allocation of Local Revenue and releases from Central Gov't Transfers for monthly allowances to District Councillors.
	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, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 03 months Emoluments at the District HQS.		
	3). 12 monthly allowances paid to District Councillors at the District HQS.	3). 24 District Councillors paid 03 mo		
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.			

**Expenditure**

211103 Allowances	74,583	7,200	9.7%	
212105 Pension and Gratuity for Local Governments	7,800	896	11.5%	
227001 Travel inland	42,300	11,465	27.1%	
Wage Rec't:	141,149	0	0.0%	
Non Wage Rec't:	124,683	19,561	15.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	15,000	0	0.0%	
<b>Total</b>	<b>280,832</b>	<b>19,561</b>	<b>7.0%</b>	

**Output: Standing Committees Services**

0	Timely allocation of Local Revenue share for Committee activities in terms of payment of sitting allowances to Hon. Councillors.
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**Vote: 508** Gulu District**2014/15 Quarter 1****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:	<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). 04 Standing Committee Meetings held , 04 sets of Minutes produced &amp; 04 Committee Reports produced and presented to Council at the District HQs</p> <p>2) Assorted Sectoral policy guidance given for Council resolutions</p> <p>3) Sectoral activities closely monitored</p>
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*Expenditure*

227001 Travel inland	43,000	10,924	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,000	10,924	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,000</b>	<b>10,924</b>	<b>25.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Late release of operation facilitation to the Department.

**Vote: 508** Gulu District**2014/15 Quarter 1****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. 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.Two Planning and review meetings held at District Hqtr. 2.One Sector consultation done at MAAIF Hqtr. Entebbe.</p> |
|---|---|

*Expenditure*

211101 General Staff Salaries	504,959	44,129	8.7%
223006 Water	1,500	150	10.0%
227001 Travel inland	28,890	703	2.4%
227004 Fuel, Lubricants and Oils	20,000	795	4.0%
228002 Maintenance - Vehicles	10,858	300	2.8%

**Vote: 508** Gulu District**2014/15 Quarter 1****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>	<b>504,959</b>	<i>Wage Rec't:</i>	44,129	<i>Wage Rec't:</i>	8.7%
<i>Non Wage Rec't:</i>	<b>150,411</b>	<i>Non Wage Rec't:</i>	1,948	<i>Non Wage Rec't:</i>	1.3%
<i>Domestic Dev't:</i>	<b>16,000</b>	<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>671,370</b>	<b>Total</b>	<b>46,077</b>	<b>Total</b>	<b>6.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)	0	Low staffing level and late transference of funds to the Section.
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**Vote: 508** Gulu District**2014/15 Quarter 1****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:

2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district

3. 4 planning and review meetings and reporting covering all the 12 sub counties conducted.

4. 2 Radio programmes conducted at FM radio stations.

5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.

7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated

8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.

9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.

10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.

11. 4 visits to research stations conducted (Ngetta and Nabion ZARDIC Serere & Kawanda/Others

12. Organize world food day celebration

13. Implementation of SASAKAWA G2000 activities

14. Implementation of Vegetable oil development project

1. One Agriculture Data collected from all the 12 sub counties.

*Expenditure*

213002 Incapacity, death benefits and

**500**

250

50.0%

**Vote: 508** Gulu District**2014/15 Quarter 1****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	75	5.0%
221011 Printing, Stationery, Photocopying and Binding	700	60	8.6%
222001 Telecommunications	800	64	8.0%
223005 Electricity	400	100	25.0%
227001 Travel inland	14,730	1,738	11.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 34,958		Non Wage Rec't: 2,287	Non Wage Rec't: 6.5%
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 34,958		Total 2,287	Total 6.5%

**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.)	6700 (6,700 cattle and goats slaughtered in Gulu main abattoir and slaughter slabs in Lacor, Unama, Opit and Koro)	21.27	Delay of fund release.
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)	32900 (32900 cattle and shoats sprayed using cattle crush in all the 12 sub counties and 4 divisions.)	4.22	
No. of livestock vaccinated	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	20000 (19,200 chicken and 800 dogs vaccinated in all 12 sub counties.)	8.00	

**Vote: 508** Gulu District**2014/15 Quarter 1****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:	1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1.A total of 18 supervision and technical backstopping done in all 12 sub counties.
	2. Four planning, review meeting and reports produced at district headquarters	2. One planning and review meeting was done. At District Hqr.
	3. 52 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 Morotoo road.	

*Expenditure*

222001 Telecommunications	<b>1,000</b>	484	48.4%
227001 Travel inland	<b>6,150</b>	111	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,058</b>	595	3.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,058</b>	<b>595</b>	<b>3.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	5000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	0 (No activity implemented)	.00	Inadequate funding, Delays in fund processing within the district, Inadequate staffing
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**Vote: 508** Gulu District**2014/15 Quarter 1****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**

No. of fish ponds stocked	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	0 (No activity implemented)	.00	
No. of fish ponds constructed and maintained	500 (1. Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	20 (20 farmers sensitized on appropriate fish farming techniques in Uyama, Bungatira, Bobi, Koro, Layibi, Odek, Patiko, Awach, Pece and Laroo)	4.00	

**Vote: 508** Gulu District**2014/15 Quarter 1****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:

1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.
2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county
3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.
4. Four consultations and coordination done with MAAIF and key sector partners
5. 100,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers
6. Four radio sensitisation programme on fish farming and fish marketing conducted
7. 12 sensitisation meetings held with fishmongers in 12 fish markets
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
9. 100 Fishmongers and 240 fish farmers trained
10. ALREP programme monitored and implemented
1. 60 fish routine fish inspection carried out in gulu 6 Municipality markets and 4 rural markets (Palenga, Acet, Laliya, Unyama and Awach Markets)
2. One Fish production data collected from 12 sub-counties and 4 divisions

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
222001 Telecommunications	1,000	50	5.0%
227001 Travel inland	10,428	345	3.3%
227004 Fuel, Lubricants and Oils	8,500	305	3.6%

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>28,108</b>	Non Wage Rec't:	800	Non Wage Rec't:	2.8%
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>28,108</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>2.8%</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	10 (1.ten parishes received anti vermin services from 12 sub counties and 4 divisions.)	125.00	inadequate funding ,delay in processing and accessing the fund and low staffing level at the sub counties.
Number of anti vermin operations executed quarterly	2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized) 8 (1. eight(08) vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions conducted	0 (No activity implemented)	.00	
Non Standard Outputs:	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.) 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. one surveillance visits of pests/vectors and vermin in all the 12 sub counties and 4 divisions.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	75	37.5%
227001 Travel inland	<b>3,760</b>	297	7.9%
227004 Fuel, Lubricants and Oils	<b>1,224</b>	50	4.1%

**Vote: 508** Gulu District**2014/15 Quarter 1****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>5,384</b>	<i>Non Wage Rec't:</i>	422	<i>Non Wage Rec't:</i>	7.8%
<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>5,384</b>	<b>Total</b>	<b>422</b>	<b>Total</b>	<b>7.8%</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.)	190 (1.190 impregnated pyramidal traps deployed and maintained in all the 12 sub counties and 4 divisions)	9.50	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.  2. 8 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. 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.	No activity implemented		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	75	18.8%		
227001 Travel inland	6,460	240	3.7%		
227004 Fuel, Lubricants and Oils	2,733	63	2.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,493	Non Wage Rec't:	378	Non Wage Rec't:	3.6%
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	10,493	Total	378	Total	3.6%

**Vote: 508** Gulu District**2014/15 Quarter 1****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD 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 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.Salaries and wages paid to staff in DHO office, Omoro and Aswa HSD 2. Allowances Paid to staff 3. One Inetraged support supervision conducted in all health facilities 4. Maintainance/daily running costs for office paid at District Health Office	0	More funding from different partners enable health sector to improve in the performance indicators.
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**Expenditure**

211101 General Staff Salaries	2,367,098	669,482	28.3%
211103 Allowances	815,632	171,325	21.0%
221002 Workshops and Seminars	602,250	152,673	25.4%
221007 Books, Periodicals & Newspapers	900	214	23.7%
221012 Small Office Equipment	3,640	350	9.6%
227001 Travel inland	2,560	940	36.7%
228002 Maintenance - Vehicles	15,000	500	3.3%

**Vote: 508** Gulu District**2014/15 Quarter 1****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>	<b>2,367,098</b>	<i>Wage Rec't:</i>	669,482	<i>Wage Rec't:</i>	28.3%
<i>Non Wage Rec't:</i>	<b>873,862</b>	<i>Non Wage Rec't:</i>	179,902	<i>Non Wage Rec't:</i>	20.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>599,750</b>	<i>Donor Dev't:</i>	146,099	<i>Donor Dev't:</i>	24.4%
<b>Total</b>	<b>3,840,709</b>	<b>Total</b>	<b>995,483</b>	<b>Total</b>	<b>25.9%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	4150 (Deliveries in Lacor Hospital)	997 (Deliveries in Lacor Hospital)	24.02	NU-Health Funding to Hospital has improved its performance July to september 2014.
Number of inpatients that visited the NGO hospital facility	230000 (Admissions in Lacor Hospital)	5443 (Admissions in Lacor Hospital)	2.37	
Number of outpatients that visited the NGO hospital facility	176000 (OPD cases seen in Lacor Hospital)	23245 (OPD cases seen in Lacor Hospital)	13.21	
Non Standard Outputs:		one support supervision conducted in Lacor Hospital		

**Expenditure**

<b>263101 LG Conditional grants</b>	<b>665,345</b>	166,411	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>665,345</b>	166,411	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>665,345</b>	<b>Total 166,411</b>	<b>Total 25.0%</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)	769 (171 Independent Hospital, 598 Opit HCIII)	2.48	The additional Financial support given by Nu-Health project result based financing has improved PNFP performance indicators.
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)	2496 (2094 Independent Hospital, 68 St.Maurtz HCII, 52 St.Philps HCII, 102 St.Joseph Minakulu HCII, 180 Opit HCIII)	65.68	
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)	237 ( 11 Independent Hospital, 0 St.Maurtz HCII, 0 St.Philps HCII, 69 St.Joseph Minakulu HCII, 157 Opit HCIII)	26.33	
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)	11267 (1,637 Independent Hospital, 2182 St.Maurtz HCII, 3260 St.Philps HCII, 1169 St.Joseph Minakulu HCII, 3019 Opit HCIII)	32.19	

**Vote: 508** Gulu District**2014/15 Quarter 1****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. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	One Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII
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*Expenditure*

263101 LG Conditional grants	<b>116,314</b>	22,237	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>116,314</b>	22,237	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>116,314</b>	<b>22,237</b>	<b>19.1%</b>

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

%age of approved posts filled with qualified health workers	81 (Omor and Aswa HSD)	88 (Omor and Aswa HSD)	108.64	Financial support from NU-HITES to top up PHC created impact on service delivery.
Number of trained health workers in health centers	320 (Omor and Aswa HSD)	320 (Omor and Aswa HSD)	100.00	
No.of trained health related training sessions held.	40 (Omor and Aswa HSD)	10 (Omor and Aswa HSD)	25.00	
Number of outpatients that visited the Govt. health facilities.	420000 (Omor and Aswa HSD)	165794 (Omor and Aswa HSD)	39.47	
No. and proportion of deliveries conducted in the Govt. health facilities	7290 (Omor and Aswa HSD)	1942 (Omor and Aswa HSD)	26.64	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (Omor and Aswa HSD)	36 (Omor and Aswa HSD)	65.45	
No. of children immunized with Pentavalent vaccine	16500 (Omor and Aswa HSD)	4439 (Omor and Aswa HSD)	26.90	
Number of inpatients that visited the Govt. health facilities.	6040 (Omor and Aswa HSD)	1502 (Omor and Aswa HSD)	24.87	
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD	Conducted one integrated support supervision in Omoro and Aswa and Municipality		

*Expenditure*

263104 Transfers to other govt. units	<b>132,340</b>	26,975	20.4%
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**Vote: 508** Gulu District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	142,340	Non Wage Rec't:	26,975	Non Wage Rec't:	19.0%
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>142,340</b>	<b>Total</b>	<b>26,975</b>	<b>Total</b>	<b>19.0%</b>

**3. Capital Purchases****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 staff house at Ongako HCIII)	50.00	Retention paid.
No of staff houses constructed	0 (NA)	0 (Not Planned)	0	
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro HSD		

**Expenditure**

231002 Residential buildings (Depreciation)	20,939	16,646	79.5%		
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:	20,939	Domestic Dev't:	16,646	Domestic Dev't:	79.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,939	Total	16,646	Total	79.5%

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

No of OPD and other wards rehabilitated	2 ( Paid Retention DHO administration block Completed the Renovation General ward Awach HCIV)	0 (Not works started.)	.00	Delay by contractor to do final finishing.
No of OPD and other wards constructed	0 (N/A)	0 (Not Planned)	0	
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC	Construction sites monitored and supervised		

**Expenditure**

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:	23,035	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>23,035</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 508** Gulu District**2014/15 Quarter 1****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****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**

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>	1,708,490	22.5%	
211103 Allowances	<b>1,825,199</b>	217,799	11.9%	
Wage Rec't:	<b>7,600,707</b>	Wage Rec't: 1,708,490	Wage Rec't: 22.5%	
Non Wage Rec't:	<b>1,825,199</b>	Non Wage Rec't: 217,799	Non Wage Rec't: 11.9%	
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>9,425,906</b>	<b>Total 1,926,289</b>	<b>Total 20.4%</b>	

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	600 (50 selected Grant aided primary schools in Gulu District)	600 (50 selected Grant aided primary schools in Gulu District)	100.00	None
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 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)	4318 (108 primary schools with PLE candidates)	95.96	None
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**Vote: 508** Gulu District**2014/15 Quarter 1****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 Students passing in grade one	200 (108 primary schools with P7 candidates)	0 (108 primary schools with P7 candidates)	.00	
No. of student drop-outs	6000 (123 primary school)	1500 (123 primary schools)	25.00	
No. of pupils enrolled in UPE	85000 (123 Government aided primary schools in the rural Gulu District)	82000 (123 Government aided primary schools in the rural Gulu District)	96.47	
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 20 schools' based meetings with stakeholders at the schools		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>693,843</b>	174,191	25.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>693,843</b>	174,191	Non Wage Rec't:	25.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>693,843</b>	<b>174,191</b>	<b>Total</b>	<b>25.1%</b>

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

Non Standard Outputs:	n/a	N/A	0	None
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>1,183,656</b>	7,743	0.7%	
231002 Residential buildings (Depreciation)	<b>98,316</b>	76,185	77.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>117,028</b>	83,929	Domestic Dev't:	71.7%
Donor Dev't:	<b>1,290,912</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,407,940</b>	<b>83,929</b>	<b>Total</b>	<b>6.0%</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.)	546 (Government aided secondary schools in rural Gulu District (Awere ss, Lalogi ss, Opit ss,Koro ss, St. Thomas moore ss, Onono Mem. College,Ongako ss,Lukome ss,Awach ss, Paicho ss,Sir samuel Baker school))	91.00	None
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**Vote: 508** Gulu District**2014/15 Quarter 1****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 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.)	0 (Government aided secondary schools in Rural Gulu District( Awere s.s.,Lalogi ss,Opit ss,Koro ss,Onono Mem. College, St. Thomas Moore SS,Ongako ss, Lukome ss, Awach ss, Paicho ss, Sir Samuel Baker sch.)	.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.)	222 (Government aided secondary schools in Rural Gulu District::Awere ss, Lalogi ss, Opit ss, Koro ss, St. Thomas Moore ss, Onono Mem. College, Ongako ss, Lukome ss,Awach ss, Paicho ss, Sir Samuel Baker School.)	101.83	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,996,592</b>	387,915	19.4%	
211103 Allowances	<b>635,599</b>	76,524	12.0%	
Wage Rec't:	<b>1,996,592</b>	387,915	Wage Rec't:	19.4%
Non Wage Rec't:	<b>635,599</b>	76,524	Non Wage Rec't:	12.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,632,191</b>	<b>Total 464,439</b>	<b>Total</b>	<b>17.6%</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)	4788 (11 Grant aided secondary schools and 1 partnership school under USE)	99.75	none
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
263306 Conditional transfers for Secondary Salaries	<b>738,141</b>	184,652	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>738,141</b>	184,652	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>738,141</b>	<b>Total 184,652</b>	<b>Total</b>	<b>25.0%</b>

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

No. of teacher houses constructed	02 (Lukome SS and Koch Ongako SS)	0 (The two building Units is at finishing level at Lukome SS and Koch Ongako SS)	.00	none
Non Standard Outputs:	n/a	n/a		

**Vote: 508** Gulu District**2014/15 Quarter 1****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***Expenditure*

231002 Residential buildings (Depreciation)	213,782	53,445	25.0%	
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:	213,782	Domestic Dev't: 53,445	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>213,782</b>	<b>Total 53,445</b>	<b>Total 25.0%</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 (Tertiary institutions (Gulu CPTC, Unyama NTC, Bobi Polytechnic, and Gulu Clinical Health training school)	99.25	None
No. Of tertiary education Instructors paid salaries	400 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	73 (Tertiary institutions : Gulu CPTC and Bobi Community Polytechnic)	18.25	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

211101 General Staff Salaries	1,180,299	99,636	8.4%	
211103 Allowances	230,000	65,661	28.5%	
213002 Incapacity, death benefits and funeral expenses	8,000	1,271	15.9%	
221009 Welfare and Entertainment	40,000	94,012	235.0%	
221011 Printing, Stationery, Photocopying and Binding	170,000	708	0.4%	
221014 Bank Charges and other Bank related costs	7,000	1,041	14.9%	
223005 Electricity	40,000	11,643	29.1%	
227001 Travel inland	80,000	8,000	10.0%	
227004 Fuel, Lubricants and Oils	200,000	20,798	10.4%	
228001 Maintenance - Civil	70,000	678	1.0%	
228002 Maintenance - Vehicles	70,000	12,196	17.4%	
228003 Maintenance – Machinery, Equipment & Furniture	60,000	2,000	3.3%	
228004 Maintenance – Other	10,903	2,266	20.8%	
Wage Rec't:	1,180,299	Wage Rec't: 99,636	Wage Rec't: 8.4%	
Non Wage Rec't:	1,069,635	Non Wage Rec't: 220,273	Non Wage Rec't: 20.6%	
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 319,908</b>	<b>Total 14.2%</b>	

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

**Vote: 508** Gulu District**2014/15 Quarter 1****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****Output: Education Management Services**

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. 91 schools' support supervision visits made. Monitored 60 primary schools	0	None
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*Expenditure*

211101 General Staff Salaries	104,860	21,766	20.8%
211103 Allowances	9,000	1,490	16.6%
221009 Welfare and Entertainment	3,000	600	20.0%
227001 Travel inland	2,309	140	6.1%
227004 Fuel, Lubricants and Oils	12,000	1,000	8.3%
282101 Donations	3,600	1,500	41.7%
Wage Rec't:	104,860	21,766	20.8%
Non Wage Rec't:	61,007	4,730	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	159,650	0	0.0%
<b>Total</b>	<b>325,517</b>	<b>26,496</b>	<b>8.1%</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)	10 (10 Secondary schools)	14.29	inadequate fund to enable school Inspectors inspect secondary schools as planned.
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions(NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	0 (3 tertiary institutions ( Unyama NTC, Bobi Communityb Polytechnic and Gulu Core PTC))	.00	
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	01 (Gulu District Council Hall)	25.00	
No. of primary schools inspected in quarter	600 (142 primary schools, both government aided and private)	142 (142 primary schools)	23.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,176	410	34.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	658	16.4%
227001 Travel inland	12,000	3,468	28.9%
227004 Fuel, Lubricants and Oils	15,200	5,108	33.6%
228002 Maintenance - Vehicles	8,200	500	6.1%

**Vote: 508** Gulu District**2014/15 Quarter 1****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>	<b>40,576</b>	<i>Non Wage Rec't:</i>	10,144	<i>Non Wage Rec't:</i>	25.0%
<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>40,576</b>	<b>Total</b>	<b>10,144</b>	<b>Total</b>	<b>25.0%</b>

**Output: Sports Development services**

0 None

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
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*Expenditure*

211103 Allowances	4,880	1,530	31.4%
221009 Welfare and Entertainment	8,640	2,225	25.8%
221017 Subscriptions	1,500	450	30.0%
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:		0	0.0%
Non Wage Rec't:	93,600	7,205	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	93,600	7,205	7.7%

**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 Nil

**Vote: 508** Gulu District**2014/15 Quarter 1****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- 3 months 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. Gang Leaders and</p> |
|---|---|

**Vote: 508** Gulu District**2014/15 Quarter 1****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*

211101 General Staff Salaries	109,289	25,774	23.6%		
211103 Allowances	2,600	231	8.9%		
221007 Books, Periodicals & Newspapers	3,000	228	7.6%		
221009 Welfare and Entertainment	20,200	520	2.6%		
221011 Printing, Stationery, Photocopying and Binding	25,446	1,171	4.6%		
221012 Small Office Equipment	19,160	229	1.2%		
221014 Bank Charges and other Bank related costs	10,900	705	6.5%		
222001 Telecommunications	12,800	50	0.4%		
223005 Electricity	1,600	137	8.6%		
223006 Water	1,000	96	9.6%		
227001 Travel inland	79,362	5,810	7.3%		
227004 Fuel, Lubricants and Oils	73,662	7,120	9.7%		
228001 Maintenance - Civil	800	350	43.8%		
228002 Maintenance - Vehicles	21,427	157	0.7%		
Wage Rec't:	109,289	Wage Rec't:	25,774	Wage Rec't:	23.6%
Non Wage Rec't:	98,945	Non Wage Rec't:	15,903	Non Wage Rec't:	16.1%
Domestic Dev't:	64,755	Domestic Dev't:	900	Domestic Dev't:	1.4%
Donor Dev't:	155,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	427,989	Total	42,577	Total	9.9%

**Vote: 508** Gulu District**2014/15 Quarter 1****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  2. Formation and training of Road management committees conducted.  3. Training of communities on cross cutting issues ( HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.)	0 (1. Conditional Assessment on all roads carried out)	.00	Contract award in process
No. of people employed in labour based works	0 (NIL)	0 (Nil)	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.  2. All force on Account works implemented  3. -Roads report prepared and submitted.  4. Civil Work Contracts supervised and paid at district headquarters.  5. Contracts Documents (Bill of Quantities, Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.  6. Assessment of Acet - Jinkumi Bridge carried out  7. Fuel and lubricants procured  8. Assorted stationeries and office consumable procured  9. Vehicle and motorcycles maintained  10. Staff welfare met	1- Road Work Plans prepared and submitted to OPM ,Ministry of Finance and MoWT in the format required by the different agencies.  2. Roads report prepared and submitted.  3. Civil Work Contracts supervised and paid at district headquarters.  4. Cont		

Expenditure

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

<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>17,425</b>	<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>17,425</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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	0 (1. Mechanised Routine maintenance of 16.7 Km Labora- Loyajonga - Acet Road carried)	.00	Lack of commitment to work by some Road gang members Inadequate wage for the Road gangs
	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.)			

**Vote: 508** Gulu District**2014/15 Quarter 1****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:	557 (1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	100.00	
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km		
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km		
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km		
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km		
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-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		

**Vote: 508** Gulu District**2014/15 Quarter 1****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	Laroo-Unyama 4.00 km		
	Lakwaya-Minja 8.40 km	Lakwaya-Minja 8.40 km		
	Corneragula-Oleng-Dino 22.90 km	Corneragula- Oleng- Dino 22.90 km		
	Palenga-Ongako 14.70 km	Palenga- Ongako 14.70 km		
	Coope-Cetkana-Pugwinyi 17.50 km	Coope-Cetkana - Pugwinyi 17.50 km		
	Negri-Paminano-Lalem 9.00 km	Negri- Paminano- Lalem 9.00 km		
	Adak-Awalkok-Idure 10.00 km	Adak- Awalkok- Idure 10.00 km		
	Arut-awach 12.40 km)	Arut-awach 12.40 km)		
No. of bridges maintained	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	1. District Road Committee meeting conducted	1. Road Equipments repaired and maintained		
	2. Road Equipments repaired and maintained	2. Road contractors, headmen and road gangs paid		
	3. Road committee formed			
	4. Road contractors, headmen and road gangs paid			
	5. Communities mobilised and sensitised on cross cutting issues			

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>738,871</b>	60,330	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>738,871</b>	60,330	8.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>738,871</b>	<b>60,330</b>	<b>8.2%</b>

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

Length in Km. of rural roads rehabilitated	0 (NIL)	0 (Nil)	0	Lack of commitment by the contractor, Contract expired thus cancelled , New service providers
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**Vote: 508** Gulu District**2014/15 Quarter 1****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. Rehabilitation of 7.2 Km of Lalogi-Bario under RTI  3. Construction of Lawiny Bridge -Cwero-Omel- Minja road.  4. Retention for construction 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)	1 (1.Construction of Lawiny Bridge -Cwero-Omel- Minja road.  2. Retention for construction of Oitino Bridge)	1.85	soght for Laroo-Pageya road Cantract award for Lalogi- Bario in process
Non Standard Outputs:	Road committee formed  Road contractors, headmen and road gangs paid  Communities mobilised and sensitised on cross cutting issues	Road contractors, headmen and road gangs paid		

**Expenditure**

231003 Roads and bridges (Depreciation)	<b>1,100,154</b>	3,846	0.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>741,944</b>	3,846	0.5%
Donor Dev't:	<b>358,210</b>	0	0.0%
<b>Total</b>	<b>1,100,154</b>	<b>3,846</b>	<b>0.3%</b>

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

0

Insurficiant funding to the sector  
Inadequate staffing

**Vote: 508** Gulu District**2014/15 Quarter 1****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:

1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained
2. District electrical systems are maintained	2. District electrical systems are maintained
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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,900	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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>8,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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 Approval of contract extension delayed salary payment

**Vote: 508** Gulu District**2014/15 Quarter 1****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:

- |  |   |
|--|---|
| 1. 12 monthly salary paid to 4 contract staff at the district headquarter              | 1. storage and filling of document improved at DWO.                           |
| 2. storage and filling of document improved at DWO.                                    | 2. Staff welfare met  |
| 3. Staff welfare met   | 3. Sector motor vehicles serviced and maintained at the district headquarters |
| 4. Sector motor vehicles serviced and maintained at the district headquarters          | 4. Stationeries and office consumables procured for DWO                       |
| 5. Stationeries and office consumables procured for DWO                                | 5. 5 vehicle tyres procured   |
| 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*

223005 Electricity	800	30	3.7%
223006 Water	500	21	4.2%
227004 Fuel, Lubricants and Oils	7,500	420	5.6%
228001 Maintenance - Civil	3,240	650	20.1%
211103 Allowances	1,508	330	21.9%
221007 Books, Periodicals & Newspapers	1,032	172	16.6%
221008 Computer supplies and Information Technology (IT)	1,200	400	33.3%
221011 Printing, Stationery, Photocopying and Binding	5,600	73	1.3%
221014 Bank Charges and other Bank related costs	1,200	296	24.7%

**Vote: 508** Gulu District**2014/15 Quarter 1****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>	<b>10,800</b>	<i>Non Wage Rec't:</i>	923	<i>Non Wage Rec't:</i>	8.5%
<i>Domestic Dev't:</i>	<b>53,212</b>	<i>Domestic Dev't:</i>	1,469	<i>Domestic Dev't:</i>	2.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,012</b>	<b>Total</b>	<b>2,392</b>	<b>Total</b>	<b>3.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	No fund for conducting Sanitation and Hygiene Ordinance and delay in fund process for advocacy meeting
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**Vote: 508** Gulu District**2014/15 Quarter 1****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 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

86 (Procurement initiation and baseline survey for 20 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

Lacor in Oitino parish all in Bungatira Sub County

Pumu Amur and Lapeduru Acutomer in Kal Umu parish, all in Paicho Sub County

Mwoda, kiteny, in Owalo parish all in Palaro Sub County

Opok in pawel parish all in Patiko Sub County

Aromo loyobo in Angaya parish, in Unyama Sub County

Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County

Koch /Ariya in Acoyo parish in Koro Sub County

Atyang -palwa in Lujorongole parish in Lakwana Sub County

Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County

Lakuba orapwoyo and Oramuka, in Odek Sub County

Lamoncira -lwala in Onyona parish and Te Ogali 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

39.27

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

of 86 water point for retention)

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)

No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	0 (Nil)	.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)	1 (1. DWSCCG conducted at DE boardroom)	25.00	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	1. 1 extension staff meetings held (DCDO Board)		
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level			
	2 Advocacy meeting held			
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	<b>680</b>	522	76.8%	
227001 Travel inland	<b>29,772</b>	4,894	16.4%	
227004 Fuel, Lubricants and Oils	<b>31,250</b>	9,519	30.5%	

**Vote: 508** Gulu District**2014/15 Quarter 1****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>63,702</b>	<i>Domestic Dev't:</i>	14,935	<i>Domestic Dev't:</i>	23.4%
<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>14,935</b>	<b>Total</b>	<b>17.6%</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 ,	0 (Nil)	.00	No fund for commemoration of Global Hand Washing Day and delay in payment for advocacy meeting
	Hima in Tegot Parish Lakwana Sub County			
	Lakwatomer village in Ibakara parish Koro sub county.			

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

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	0 (Nil)	.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)	0 (Nil)	.00	

**Vote: 508** Gulu District**2014/15 Quarter 1****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 water user committees formed.

73 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish, Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County

Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County

Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County

Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County

Palero rwot obilo, Kal Ongak A& B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County

Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County

Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County

Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County

Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County

Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County

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

ALacor in Oitino parish in Bungatira Sub County

Pumu Amur and Lapeduru Acutomer in Kal Umu parish all in Paicho Sub County

Mwoda, kiteny in Palaro Sub County

Opok in pawel parish in Unyama Sub County

Koroba in palwo parish and patoo in paidwe parish all in Bobi Sub County

Koch in Acoyo parish in Koro Sub County

Atyang market in Lujorongole parish in Lakwana Sub County

Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County

Lakuba orapwoyo and Oramuka all in Lamola parish in Odek Sub County

Lamoncira lwala Onyona & Te Ogali n 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)

31.51

**Vote: 508** Gulu District**2014/15 Quarter 1****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 1****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>	CLTS triggering of villages and rapport building		
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**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	1,775	500	28.2%
221009 Welfare and Entertainment	3,090	650	21.0%
221011 Printing, Stationery, Photocopying and Binding	9,005	360	4.0%
222001 Telecommunications	2,030	180	8.9%
227001 Travel inland	21,705	6,995	32.2%
227004 Fuel, Lubricants and Oils	46,286	6,764	14.6%

**Vote: 508** Gulu District**2014/15 Quarter 1****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>	<b>22,000</b>	<i>Non Wage Rec't:</i>	5,443	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>	<b>27,582</b>	<i>Domestic Dev't:</i>	10,006	<i>Domestic Dev't:</i>	36.3%
<i>Donor Dev't:</i>	<b>41,960</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>91,542</b>	<b>Total</b>	<b>15,449</b>	<b>Total</b>	<b>16.9%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

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

312302 Intangible Fixed Assets	1,750	835	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,750	835	47.7%
Donor Dev't:		0	0.0%
Total	1,750	835	47.7%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	46 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County, NUDEIL program shall drill 34 deep boreholes across the sub counties; Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county)	11 (PP Form 1 was submitted to PDU and procurement in progress for water points under DWSCG 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. Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county)	23.91	Nil
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**Vote: 508** Gulu District**2014/15 Quarter 1****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 rehabilitated 62 (Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County).

0 (PP Form 1 submission made to PDU)

.00

NUDEIL Program rehabilitates 59 boreholes at various places in the sub counties)

## Non Standard Outputs:

Baseline survey, sensitize users and train WUCs at Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County, Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County

Baseline survey and sensitization of users conducted at proposed water points in Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo v

*Expenditure*

231007 Other Fixed Assets (Depreciation) **1,488,520** 8,097 0.5%

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>265,243</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>1,223,277</b>	Donor Dev't:	8,097	Donor Dev't:	0.7%
<b>Total</b>	<b>1,488,520</b>	<b>Total</b>	<b>8,097</b>	<b>Total</b>	<b>0.5%</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

0 (Submission of procurement plan made)

.00

Nil

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

	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)	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, Pato 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)	0 (Submission of PP Form 1 made and procurement process underway for all (9) water sources)	.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, Pato 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	3,311	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	304,637	3,311	1.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>304,637</b>	<b>3,311</b>	<b>1.1%</b>

**Vote: 508** Gulu District**2014/15 Quarter 1****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	1. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. Made one consultation with line ministries and other development partners 3. 13 staff paid	0	Most of these activities are administrative and routine work.
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**Expenditure**

211101 General Staff Salaries	95,404		23,516		24.6%
211103 Allowances	3,905		600		15.4%
221008 Computer supplies and Information Technology (IT)	800		400		50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		235		23.5%
221014 Bank Charges and other Bank related costs	0		104		N/A
223005 Electricity	1,000		201		20.1%
223006 Water	600		52		8.6%
Wage Rec't:	95,404	Wage Rec't:	23,516	Wage Rec't:	24.6%
Non Wage Rec't:	13,555	Non Wage Rec't:	1,592	Non Wage Rec't:	11.7%
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	108,959	Total	25,108	Total	23.0%

**Output: Tree Planting and Afforestation**

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

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.)	0 (Not implemented)	.00	The sector did not receive the required funds to execute the above planned activities.
Area (Ha) of trees established (planted and surviving)	400 (1.Acreage of natural forest conserved and enriched by planting.)	0 (Not implemented)	.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.	Not implemented		

*Expenditure*

<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>6,000</b>	<i>Non Wage Rec't:</i>	0	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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.)	0 (Not implemented)	.00	The sector did not receive the required funds to execute the above planned activities.
No. of Agro forestry Demonstrations	2 (1 Agro forestry demonstration plots established in Awach and Lalogi.)	0 (Not implemented)	.00	
Non Standard Outputs:	1.Number of men and women trained in agro forestry.	Not implemented		

*Expenditure*

<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>6,000</b>	<i>Non Wage Rec't:</i>	0	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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)	12 (1.Monitoring and Compliance inspection undertaken in the entire district)	25.00	The sector has been to achieve the above but needs more to be done in terms of more funds
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**Vote: 508** Gulu District**2014/15 Quarter 1****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**

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.		and efficient means of transport.
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*Expenditure*

221012 Small Office Equipment	1,000	260	26.0%
227001 Travel inland	3,000	625	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	885	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>885</b>	<b>6.3%</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)	0 (Not Implemented)	.00	No funding
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)	Not implemented		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</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	0 (Not implemented)	.00	Not implemented
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**Vote: 508** Gulu District**2014/15 Quarter 1****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**

commercial tree planting on private land, agro-forestry and the use of trees to demarcate boundaries of land holdings enhanced.)

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	Not implemented
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*Expenditure*

<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>15,000</b>	<i>Non Wage Rec't:</i>	0	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings promoted. 3. .Private investment in forestry through promotion of commercial tree planting on private land, agro-forestry and the use of trees to demarcate boundaries of land holdings enhanced.)	0 (Not implemented)	.00	No funding
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	Not implemented		

*Expenditure*

<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>19,000</b>	<i>Non Wage Rec't:</i>	0	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

No. of monitoring and compliance surveys undertaken 48 (Environmental monitoring and compliance survey undertaken in the entire district) 0 (Not implemented) .00 No funding

Non Standard Outputs: 1. World environment day celebrated in the district.  
2. WED celebration report produced. Not Planned

*Expenditure*

<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>13,000</b>	<i>Non Wage Rec't:</i>	0	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted 48 (1. Environmental monitoring carried out in the entire district) 12 (ENR monitoring carried out on project sites in the District.) 25.00 Inadequate funding.

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. No activity implemented

*Expenditure*

211103 Allowances	2,000		1,558		77.9%
222001 Telecommunications	500		150		30.0%
227001 Travel inland	1,000		2,320		232.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,982	Non Wage Rec't:	4,028	Non Wage Rec't:	17.5%
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	22,982	Total	4,028	Total	17.5%

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

**Vote: 508** Gulu District**2014/15 Quarter 1****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***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

There is generally late disbursement of funds which has also led to late implementation.

**Vote: 508** Gulu District**2014/15 Quarter 1****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:

- |   |  |
|---|--|
| <p>1, 12 staff meetings held at the District headquarters</p> <p>2. Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries</p> <p>3. 12 Coordination meetings with partners held at the District head quarters in a year.</p> <p>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.</p> <p>5. 22 Departmental staff appraised at the District Hqtrs</p> <p>6. 300 Community groups registered, supervised and provided with certificates in Gulu District</p> <p>7. 100 workplaces supervised and conforming to National Policies &amp; Standards on Occupational Health &amp; Safety of Uganda</p> <p>8. 3 Vehicles and office equipments serviced and maintained at district Headquarters</p> <p>9. 17 Community Projects appraised and funded in all the 12 sub counties in Gulu District</p> <p>10. 4 Consultation meetings/visits to the Ministry Headquarters on issues related to Gender, Children and Youth, Disability and elderly</p> | <p>1, 3 Departmental staff meetings with staff held at the District headquarters</p> <p>2. 1 Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries</p> |
|---|--|

**Vote: 508** Gulu District**2014/15 Quarter 1****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***Expenditure*

211101 General Staff Salaries	206,994	21,066	10.2%
221007 Books, Periodicals & Newspapers	1,500	260	17.3%
221011 Printing, Stationery, Photocopying and Binding	5,255	250	4.8%
221014 Bank Charges and other Bank related costs	1,206	500	41.4%
223005 Electricity	480	68	14.1%
227001 Travel inland	14,166	596	4.2%
Wage Rec't:	206,994	Wage Rec't: 21,066	Wage Rec't: 10.2%
Non Wage Rec't:	53,823	Non Wage Rec't: 1,673	Non Wage Rec't: 3.1%
Domestic Dev't:	6,714	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>267,532</b>	<b>Total 22,739</b>	<b>Total 8.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	70 (70 unaccompanied/abandoned and children in institutions resttled within and outside gulu District)	9 (9 unaccompanied/abandoned children and children in institutions resttled within and outside Gulu Distric)	12.86	Limited funding Overwhelming number of neglect cases within the district
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**Vote: 508** Gulu District**2014/15 Quarter 1****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:

- |  |   |
|--|---|
| <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. 30 Para social workers from Uyama and Bungatira trained on Child Protection</li> <li>2. 1 DOVCC meeting held at the District</li> <li>3. 3 C P coordination meetings with part</li> </ul> |
|--|---|

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

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**

221011 Printing, Stationery, Photocopying and Binding	2,036	490	24.1%
222001 Telecommunications	3,500	160	4.6%
227001 Travel inland	1,700	600	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,301	1,250	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	300,864	0	0.0%
<b>Total</b>	<b>334,165</b>	<b>1,250</b>	<b>0.4%</b>

**Output: Social Rehabilitation Services**

0 Inadquante budge line to implement all the planed activities.

**Vote: 508** Gulu District**2014/15 Quarter 1****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:

- |  |  |
|--|--|
| <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 the ir 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. 1 advocacy meeting held with partners on inclusion of older persons in programming at the District Headquarters.</p> <p>2. 1 Older persons executive meeting conducted at the District level.</p> <p>3. 1 Coordination meeting held with development partners in the</p> |
|--|--|

*Expenditure*

221009 Welfare and Entertainment	4,000	72	1.8%
221014 Bank Charges and other Bank related costs	200	30	15.1%

**Vote: 508** Gulu District**2014/15 Quarter 1****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>9,099</b>	<i>Non Wage Rec't:</i>	102	<i>Non Wage Rec't:</i>	1.1%
<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>9,099</b>	<b>Total</b>	<b>102</b>	<b>Total</b>	<b>1.1%</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)	26 (1. 14 Community Development Workers recruited and deployed to work in all the 12 sub counties in Gulu District)	185.71	Most of the activities have not been implemented as funds are not adequate to cover all implementation areas.
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**Vote: 508** Gulu District**2014/15 Quarter 1****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. 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
2. 4 review meetings conducted with community development workers at the District headquarters
3. 96 Community sensitisation meetings on Government programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
4. 4 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Gulu District
5. 400 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
6. 550 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality
7. Commemoration of Literacy and Culture days held at the District headquarters
8. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and
1. 1 review meetings conducted with community development workers at the District headquarters
2. 1 Quarterly monitoring visits conducted in the sub counties of Ongako, Palaro, Lakwana Patiko, and Unyama
3. 80 Community groups and Associations

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

Unyama in Gulu District

*Expenditure*

221009 Welfare and Entertainment	3,000	120	4.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
221014 Bank Charges and other Bank related costs	50	50	100.0%
227001 Travel inland	1,000	680	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,182	1,050	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,182</b>	<b>1,050</b>	<b>8.0%</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 (1. 3000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)	75.00	FAL is still poorly facilitated in terms of resources and its coverage continues to be poor.
Non Standard Outputs:	<p>1.2 FAL stake holders review meetings held at the District Hqtrs</p> <p>2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. 1 Refresher training of 130 FAL Instructors and Supervisors conducted at the District headquarters</p> <p>4. Development and administration of proficiency examination</p> <p>5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District</p>	1.. 1 Quarterly FAL monitoring visits conducted in all the sub counties in the District		

**Vote: 508** Gulu District**2014/15 Quarter 1****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***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: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	240 (240 juveniles cases handled at the magistrate court Gulu)	87 (1. 87 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)	36.25	There has been constant food shortage in the centre. Other districts are not contributing to the running of the centre. Delay in handling court cases. Fewer staff in the centre. Lack of money for resettlement.
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 181 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu		
	2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu		
	3. 300 Sureties for Juveniles followed and brought to Court	3. 43 Sureties for		
	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			

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,821	1,106	8.6%	
227001 Travel inland	3,144	222	7.1%	
227004 Fuel, Lubricants and Oils	3,500	140	4.0%	

**Vote: 508** Gulu District**2014/15 Quarter 1****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>	1,468	<i>Non Wage Rec't:</i>	8.6%
<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>1,468</b>	<b>Total</b>	<b>4.0%</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-count yand division level)	16 (1. 3 meetings of the District Youth Executive held in the quarter)	100.00	Late release of funds within the District affected the implementation of activities
Non Standard Outputs:	<p>1. 4 executive youth council meetings held at the district headquarter</p> <p>2. 144 Youth Council Executives trained on their roles within the district</p> <p>3. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters</p> <p>4. 200 unemployed Youths trained in the entrepreneurship development supported with youth venture funds.</p> <p>5. 4 monitoring visit conducted on youth project activities at the sub-county level</p> <p>6. International Yourh day supported and commemorated at the District headquarters</p> <p>7. 2 learning visits conducted for the Youth Leaders in the neighbouring Districts outside Gulu</p>	<p>1. 1 Executive Youth council meetings held at the District headquarter</p> <p>2. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters</p>		

**Expenditure**

221002 Workshops and Seminars	<b>6,000</b>	1,900	31.7%
221009 Welfare and Entertainment	<b>1,000</b>	180	18.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	154	38.4%
227001 Travel inland	<b>2,880</b>	990	34.4%

**Vote: 508** Gulu District**2014/15 Quarter 1****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>	3,224	<i>Non Wage Rec't:</i>	12.7%
<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>25,293</b>	<b>Total</b>	<b>3,224</b>	<b>Total</b>	<b>12.7%</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	17 (1.17 PWDs and Older persons were assessed and supported with assistive devices in all the 12 sub counties and 4 Divisions in Gulu District.)	34.00	The wheel chairs were doneted by the central Government.
Non Standard Outputs:	2.. 12 PWDgroups to be suppoted 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	1.7 PWDs groups formed and registered at the District Level.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	863	128	14.8%		
222001 Telecommunications	400	60	15.0%		
227001 Travel inland	3,000	240	8.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,277	Non Wage Rec't:	428	Non Wage Rec't:	1.4%
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	30,277	Total	428	Total	1.4%

**Output: Work based inspections**

0	Inadquate funding to complete all activities
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**Vote: 508** Gulu District**2014/15 Quarter 1****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. 45 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. 40 inspection visit conducted in 40 workplaces within the District.
	3. 160 inspection visit conducted in 160 workplaces within the District.	3. Office equipments maintained at the district hqtr
	4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.	
	5. Office equipments maintained at the district hqtr	

*Expenditure*

222001 Telecommunications	400	40	10.0%
227001 Travel inland	2,340	360	15.4%
227004 Fuel, Lubricants and Oils	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,140	500	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,140</b>	<b>500</b>	<b>6.1%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	1. 10 workers compensated under workman's compensation at the District Hqtrs.	1. 4 workers compensated under workman's compensation at the District Headquarters. 1 payment completed	0	1. Inadquate funding to clear workers under compensation
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	12,140	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,140</b>	<b>0</b>	<b>0.0%</b>

**Output: Reprerentation on Women's Councils**

No. of women councils supported	(1. 1 women council suported at the district)	1 (1 women council suported at the district)	0	Inadequate funding
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**Vote: 508** Gulu District**2014/15 Quarter 1****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:

- |  |  |
|--|--|
| <p>1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.</p> <p>2. 4 meetings conducted for District Womens Council meeting held at district hqtrs</p> <p>3. 1 Interanational Womens Day Commemoration at Gulu district</p> <p>4. 1 motor cycle for womens council maintained at the District headquater</p> <p>5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.</p> <p>6. Attend trainings and meetings out side the district</p> | <p>1. 1 Training workshop conducted for Women Council members II and III gender awareness, leadership and their roles and responsibility at the istrict headquarter.</p> <p>2. 1 meetings conducted for District Womens Council meeting held at district hqtrs</p> |
|--|--|

*Expenditure*

221009 Welfare and Entertainment	1,000	150	15.0%
221011 Printing, Stationery, Photocopying and Binding	800	70	8.8%
227001 Travel inland	2,200	610	27.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,294	830	Non Wage Rec't: 15.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,294</b>	<b>830</b>	<b>Total 15.7%</b>

**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

Delay in the processing LPO to procure fuel for office

**Vote: 508** Gulu District**2014/15 Quarter 1****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. 07 Staff paid Monthly Salary at District HQs   | 1. 06 Staff paid 3 Months Salary at District HQs                           |
| 2. 04 Support Staff paid Lunch allowances at District HQs   | 2. 04 Support Staff paid 3 Months Lunch allowances at District HQs         |
| 3..Office equipment and facilities Serviced and maintained at District HQs  | 3 Fuel and Lubricants procured and used for office running at District HQs |
| 4. Fuel and Lubricants procured and used for office running at District HQs   | 4.Stationery procured at District Q/Hs                                     |
| 5. Stationery procured at District HQs  | 5. 01 Motorc   |
| 6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs   |  |
| 7. Annual District Budget Conference held and Report produced at District HQs   |  |
| 8..LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala  |  |
| 9. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala  |  |
| 10. One Digital Camera procured at District HQs   |  |
| 11. 36 LLGs Technical staff (Sub-county Chiefs, CDOs & Sub-accountants) of the 12 LLGs Mentored twice to develop Workplans and produce Quarterly Progress Reports using Output Budgeting Tool (OBT) at Sub-county HQs |  |
| 12. DDP/SDP prepared and produced (Annual Workplan and Project Profiles) at District HQs  |  |
| 13. District Annual Workplan and Budgets (Performance Contract Form B) Prepared, produced and Submitted to MoFPED-Kampala   |  |

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**Vote: 508** Gulu District**2014/15 Quarter 1****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	10,106	25.4%		
211103 Allowances	2,382	360	15.1%		
221007 Books, Periodicals & Newspapers	1,140	280	24.6%		
221009 Welfare and Entertainment	2,600	1,000	38.5%		
221011 Printing, Stationery, Photocopying and Binding	5,275	272	5.2%		
221012 Small Office Equipment	1,200	300	25.0%		
221014 Bank Charges and other Bank related costs	250	186	74.2%		
227001 Travel inland	6,772	835	12.3%		
227004 Fuel, Lubricants and Oils	8,000	910	11.4%		
228002 Maintenance - Vehicles	10,000	343	3.4%		
Wage Rec't:	39,721	Wage Rec't:	10,106	Wage Rec't:	25.4%
Non Wage Rec't:	35,243	Non Wage Rec't:	4,486	Non Wage Rec't:	12.7%
Domestic Dev't:	11,293	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,257	Total	14,591	Total	16.9%

**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)	3 (03 Technical Planning Committee Meetings held and 03 sets of DTPC Minutes produced at the District HQs)	25.00	1. Delay in processing LPO to procure fuel for field activity.
No of qualified staff in the Unit	1 (1. Senior Planner recruited at the District HQs)	0 (Senior Planner and Population Officer not recruited at the District H/Q)	.00	2. Delay in submission of Letter of request to the Ministry of Public Service to grand authority for the recruitment of the Senior Planner and Population Officer.
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)	1 (01 Council meeting conducted and 01 set of Minutes produced at the District HQs)	16.67	

**Vote: 508** Gulu District**2014/15 Quarter 1****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 |
|--|--|

*Expenditure*

211103 Allowances	1,936	180	9.3%
221011 Printing, Stationery, Photocopying and Binding	3,856	620	16.1%
227001 Travel inland	9,880	1,098	11.1%
227004 Fuel, Lubricants and Oils	4,988	420	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,500	1,270	7.7%
Domestic Dev't:	5,000	1,048	21.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,500</b>	<b>2,318</b>	<b>10.8%</b>

**Output: Demographic data collection**

0

- Most of the Notifiers are illiterate and have poor handwrittings
- Inadequate Computer for data Entry
- Poor motivation to the Registrars leading to the delay in signing Birth Certificates.
- Delay to process LPO for fuel to collect

**Vote: 508** Gulu District**2014/15 Quarter 1****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. 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. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.

6. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.

7. Quarterly demographic publications and reports produced & disseminated. Quarterly documentation of advocacy remarks by Political leadership P&D carried out.

8. Quarterly P&D coordination meetings held and 4 sets of minutes produced.

9. 16 community mobilizations held to popularize Births and Deaths Registration.

10. 90% of children 0-5 years old whose births registered & issued with SBCs.

11. World Population Day commemorated in July. 20 flyers prepared and distributed to create on pertinent issues related to population.

12. 25 members of DTPC and 32 LLGs level staff mentored on HIV/AIDS mainstreaming in development planning.

13. World AIDS Day commemorated in December. District HIV/AIDS Strategic Plan reviewed.

14. Harmonized District database and 8 Sector data bases functional.

1. Children under 5 years registered during Family Health Days at places of worship

2. Birth and Registration Materials collected from the Sub-counties

3. Registration of Children under 5 years monitored during the Family Health Days at places of work

data from LLG

*Expenditure*

211103 Allowances

**6,820**

920

13.5%

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

221002 Workshops and Seminars	5,000	360	7.2%	
221011 Printing, Stationery, Photocopying and Binding	6,000	296	4.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,500	1,576	4.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	22,823	0	0.0%	
<b>Total</b>	<b>60,323</b>	<b>1,576</b>	<b>2.6%</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	No activity implemented	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.			
	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**

Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	0	0.0%	
Domestic Dev't:	13,296	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,296</b>	<b>0</b>	<b>0.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

**Vote: 508** Gulu District**2014/15 Quarter 1****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****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. One quarterly work plan produced at the district head quarters.</p> <p>2. One audit programme prepared and coordinated at the district head quarters.</p> <p>3. One quarterly progress report produced and presented to the standing committee of finance.</p> <p>4. Four</p>	0	<p>1. Inadequate funding</p> <p>2. Inadequate Training</p>
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**Expenditure**

227001 Travel inland	2,000	562	28.1%
211101 General Staff Salaries	45,701	9,173	20.1%
221011 Printing, Stationery, Photocopying and Binding	440	43	9.7%
221012 Small Office Equipment	2,000	600	30.0%
221014 Bank Charges and other Bank related costs	500	82	16.4%

**Vote: 508** Gulu District**2014/15 Quarter 1****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**

<i>Wage Rec't:</i>	<b>45,701</b>	<i>Wage Rec't:</i>	9,173	<i>Wage Rec't:</i>	20.1%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	1,287	<i>Non Wage Rec't:</i>	12.9%
<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>55,701</b>	<b>Total</b>	<b>10,460</b>	<b>Total</b>	<b>18.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (District Head Office, Sub-Counties, Municipalities, Schools, Health Centres.)	1 (District head quarters subcounties Municipality Health units)	25.00	1. Inadequate fund 2. . Lack of adherence to audit programmes by the auditees. 3. Motor vehicle break down
Date of submitting Quaterly Internal Audit Reports	15/11/2013 (District Head quarters, subcounties, Municipalities, Schools, Health centres)	20/12/14 (District head quarters subcounties Municipality Health units)	#Error	
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. One quarterly statutory report produced at the district head quarters.  2. One monitoring report produced at the district head quarters  3. One inspection report on projects produced		

**Expenditure**

227001 Travel inland	<b>13,270</b>	2,000	15.1%
228002 Maintenance - Vehicles	<b>8,000</b>	1,204	15.1%
228004 Maintenance – Other	<b>1,860</b>	270	14.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>32,335</b>	3,474	10.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>32,335</b>	<b>3,474</b>	<b>10.7%</b>

**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>	3,198,804	<i>Wage Rec't:</i>	20.9%
<i>Non Wage Rec't:</i>	<b>8,963,726</b>	<i>Non Wage Rec't:</i>	1,471,369	<i>Non Wage Rec't:</i>	16.4%
<i>Domestic Dev't:</i>	<b>4,926,495</b>	<i>Domestic Dev't:</i>	959,456	<i>Domestic Dev't:</i>	19.5%
<i>Donor Dev't:</i>	<b>4,325,442</b>	<i>Donor Dev't:</i>	154,196	<i>Donor Dev't:</i>	3.6%
<b>Total</b>	<b>33,486,735</b>	<b>Total</b>	<b>5,783,824</b>	<b>Total</b>	<b>17.3%</b>

**Vote: 508** Gulu District**2014/15 Quarter 1****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>151,368</b>
<b>Sector: Works and Transport</b>				<b>99,667</b>	<b>11,748</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,667</b>	<b>11,748</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	Works Underway	45,100	0
			(Formation completed)		
<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
			(work completed)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>44,697</b>	<b>11,748</b>
LCII: Gwengdiya Parish				16,794	6,298
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abera - Awach</b>		Roads Maintenance Grant (URF)	N/A	10,014	4,918
			(Mentenance done)		
<b>Lukome -Gwengdiya</b>		Roads Maintenance Grant (URF)	N/A	6,780	1,380
			(Mentenance done)		
LCII: Paduny Parish				17,681	2,770
Item: 263312 Conditional transfers for Road Maintenance					
<b>Arut-Awach</b>		Roads Maintenance Grant (URF)	N/A	6,467	1,590
			(Mentenance done)		
<b>Paicho - Patiko</b>		Roads Maintenance Grant (URF)	N/A	11,213	1,180
			(Mentenance done)		
LCII: Paibona Parish				10,222	2,680
Item: 263312 Conditional transfers for Road Maintenance					
<b>Awach - Paibona</b>		Roads Maintenance Grant (URF)	N/A	10,222	2,680
			(Mentenance done)		
<b>Sector: Education</b>				<b>760,322</b>	<b>22,123</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>725,518</b>	<b>13,840</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 1****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>151,368</b>
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable</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</b>	Awach P.7 School and Latwong Primary School	Unspent balances - donor	Works Underway	302,561	0
			(Finishing level)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Latwong Primary School	Unspent balances - donor	Completed	1,660	0
			(Funiture delivered)		
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</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
			(Funiture delivered)		
<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 in progress)		
LCII: Paibona Parish Item: 231001 Non Residential buildings (Depreciation)				23,000	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>151,368</b>
<b>latrine and bathshelters</b>	Aleda P/S	Donor Funding	Completed (payment in progress)	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	Being Procured (Advertisement)	4,080	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,262</b>	<b>13,840</b>
LCII: Gwengdiya Parish				12,845	3,211
Item: 263311 Conditional transfers for Primary Education					
<b>Gwengdiya PS</b>	Gwengdiya PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,527	1,632
<b>Burcoro PS</b>	Burcoro PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,318	1,580
LCII: Paduny Parish				10,457	2,614
Item: 263311 Conditional transfers for Primary Education					
<b>Latwong PS</b>	Latwong PS	Conditional Grant to Primary Education	N/A (Fund transferred)	3,071	768
<b>Awach Central PS</b>	Awach Central PS	Conditional Grant to Primary Education	N/A (Fund transferred)	7,386	1,847
LCII: Paibona Parish				11,065	2,766
Item: 263311 Conditional transfers for Primary Education					
<b>Paibona PS</b>	Paibona PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,011	1,503
<b>Aleda PS</b>	Aleda PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,054	1,263
LCII: Pukony Parish				20,894	5,249
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>151,368</b>
<b>Olel PS</b>	Olel PS	Conditional Grant to Primary Education	N/A	3,826	956
			(Fund transferred)		
<b>Oguru PS</b>	Oguru PS	Conditional Grant to Primary Education	N/A	5,293	1,323
			(Fund transferred)		
<b>Awach PS</b>	Awach PS	Conditional Grant to Primary Education	N/A	7,515	1,879
			(Fund transferred)		
<b>Wilul PS</b>	Wilul PS	Conditional Grant to Primary Education	N/A	4,260	1,090
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>34,804</b>	<b>8,282</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,804</b>	<b>8,282</b>
LCII: Paduny Parish				34,804	8,282
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Awach S.S	Conditional Grant to Secondary Education	N/A	34,804	8,282
			(Fund transferred)		
<b>Sector: Health</b>				<b>132,566</b>	<b>18,225</b>
<b>LG Function: Primary Healthcare</b>				<b>132,566</b>	<b>18,225</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	Works Underway	16,646	16,646
<b>Awach HCIV</b>			(half works done)		
<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
			(Delyed to request)		
<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	Not Started	15,062	0
			(Non qualified)		
<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 1****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>151,368</b>
<b>Renovate theatre at Awach HCIV</b>	Awach HCIV	PRDP	Being Procured (Submitted to PDU)	75,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,061</b>	<b>1,578</b>
LCII: Gwengdiya Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>GWENGDIYA HCII</b>	GWENGDIYA HCII	Conditional Grant to PHC- Non wage	N/A (No direct transfers)	2,005	0
LCII: Paduny Parish				17,046	0
Item: 263102 LG Unconditional grants					
<b>Awach HCIV</b>	Awach HCIV	Local revenue	N/A (No fund transferred)	3,000	0
Item: 263104 Transfers to other govt. units					
<b>AWACH HCIV</b>	AWACH HCIV	Conditional Grant to PHC- Non wage	N/A (No Direct transfers)	14,046	0
LCII: Paibona Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>PAIBONA HCII</b>	PAIBONA HCII	Conditional Grant to PHC- Non wage	N/A (Direct Transfers)	2,005	789
LCII: Pukony Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>PUKONY HCII</b>	PUKONY HCII	Conditional Grant to PHC- Non wage	N/A (Direct Trasfers)	2,005	789
<b>Sector: Water and Environment</b>				<b>159,038</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>159,038</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>520</b>	<b>0</b>
LCII: Gwengdiya Parish				260	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentionfor water facility constructed</b>	Burcoro Obiya	PRDP for rural water	Completed (payment underway)	260	0
LCII: Paduny Parish				260	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>151,368</b>
<b>Retention for Borehole drilling and apron casting</b>	Obadi	Conditional transfer for Rural Water	Completed	260	0
			(payment underway)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,541</b>	<b>0</b>
LCII: Gwengdiya Parish				31,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<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				44,593	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Deep Borehole Rehabilitation using PVC</b>	Latwong PS and Latwong community	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
<b>1 Deep Borehole Drilling</b>	Okun payuta	Conditional transfer for Rural Water	Being Procured	22,093	0
			(Submitted to PDU)		
<b>Deep Borehole Rehabilitation using PVC</b>	Awach centre	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
LCII: Pukony Parish				44,748	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Laban	Conditional transfer for Rural Water	Being Procured	22,000	0
			(Submitted to PDU)		
<b>Deep Borehole drilling</b>	Lacede oguru	Donor Funding	Not Started	22,748	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,977</b>	<b>0</b>
LCII: Paduny Parish				7,663	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Paromo	PRDP for rural water	Being Procured	7,663	0
			(Submitted to PDU)		
LCII: Paibona Parish				22,800	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>151,368</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Lakala nganya ayweri village	PRDP for rural water	Being Procured (site re-allocated)	22,800	0
LCII: Pukony Parish				7,514	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole rehabilitation</b>	oguru	PRDP for rural water	Being Procured  (Submitted to PDU)	7,514	0
<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)	N/A	35,239	0
<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

**Vote: 508** Gulu District**2014/15 Quarter 1****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>57,219</b>
<b>Sector: Works and Transport</b>				<b>485,166</b>	<b>10,316</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>485,166</b>	<b>10,316</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>445,476</b>	<b>3,846</b>
LCII: Laroo Parish				441,626	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Low cost sealing of 2.7 Km of Laroo-Pageya Road</b>		Roads Rehabilitation Grant	Not Started	441,626	0
			(procurement of input)		
LCII: Oitino Parish				3,850	3,846
Item: 231003 Roads and bridges (Depreciation)					
<b>Constuction of Oitino Bridge</b>		Roads Rehabilitation Grant	Completed	3,850	3,846
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>39,690</b>	<b>6,470</b>
LCII: Atiabar Parish				14,134	3,580
Item: 263312 Conditional transfers for Road Maintenance					
<b>Coope-Monroch</b>		Roads Maintenanace Grant (URF)	N/A	5,007	0
			(Mentenance done)		
<b>Coope-Cetkana-Pugwinyi</b>		Roads Maintenanace Grant (URF)	N/A	9,127	3,580
			(Mentenance done)		
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
			(Mentenance done)		
<b>Laroo-Unyama</b>		Roads Maintenanace Grant (URF)	N/A	2,086	0
			(Mentenance done)		
LCII: Oitino Parish				4,694	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Negri-Paminano-Lalem</b>		Roads Maintenanace Grant (URF)	N/A	4,694	0
			(Mentenance done)		
LCII: Pabwo Parish				16,585	2,890
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bardege- Lalem-Pugwinyi</b>		Roads Maintenance Grant (URF)	N/A	16,585	2,890
			(Mentenance done)		
<b>Sector: Education</b>				<b>547,627</b>	<b>43,728</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>427,128</b>	<b>14,017</b>
<i>Capital Purchases</i>					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>57,219</b>
<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</b>	Paminano Primary School	Unspent balances - donor	Completed	17,106	0
			(Payment pending)		
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</b>	St. Martin Lukome Primary School	Unspent balances - donor	Works Underway	192,402	0
			(Roofing level)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Lukome Primary School	Unspent balances - donor	Completed	29,462	0
			(Funiture delivered)		
<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 in progress)		
<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>14,017</b>
LCII: Agonga Parish				14,368	3,592
Item: 263311 Conditional transfers for Primary Education					
<b>Bungatira Central PS</b>	Bungatira Central PS	Conditional Grant to Primary Education	N/A	6,331	1,583
			(Fund transfered)		
<b>Bungatira PS</b>	Bungatira PS	Conditional Grant to Primary Education	N/A	8,037	2,009
			(Fund transfered)		
LCII: Atiabar Parish				11,532	2,883
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>57,219</b>
<b>Panykworo PS</b>	Panykworo PS	Conditional Grant to Primary Education	N/A	5,987	1,497
			(Fund transferred)		
<b>Cetkana PS</b>	Cetkana PS	Conditional Grant to Primary Education	N/A	5,545	1,386
			(Fund transferred)		
LCII: Laliya Parish Item: 263311 Conditional transfers for Primary Education				4,342	1,085
<b>Lukome PS</b>	Lukome PS	Conditional Grant to Primary Education	N/A	4,342	1,085
			(Fund transferred)		
LCII: Laroo Parish Item: 263311 Conditional transfers for Primary Education				2,991	748
<b>Pageya PS</b>	Pageya PS	Conditional Grant to Primary Education	N/A	2,991	748
			(Fund transferred)		
LCII: Oitino Parish Item: 263311 Conditional transfers for Primary Education				4,734	1,184
<b>Paminano PS</b>	Paminano PS	Conditional Grant to Primary Education	N/A	4,734	1,184
			(Fund transferred)		
LCII: Pabwo Parish Item: 263311 Conditional transfers for Primary Education				5,146	1,286
<b>Kulukeno PS</b>	Kulukeno PS	Conditional Grant to Primary Education	N/A	5,146	1,286
			(Fund transferred)		
LCII: Punena Parish Item: 263311 Conditional transfers for Primary Education				12,956	3,239
<b>Lukodi PS</b>	Lukodi PS	Conditional Grant to Primary Education	N/A	5,778	1,445
			(Fund transferred)		
<b>St.Martin PS</b>	St.Martin PS	Conditional Grant to Primary Education	N/A	7,178	1,794
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>120,499</b>	<b>29,711</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>106,891</b>	<b>26,723</b>
LCII: Atiabar Parish Item: 231002 Residential buildings (Depreciation)				106,891	26,723
<b>construction of staff house and Latrine</b>	Lukome SS	Construction of Secondary Schools	Works Underway	106,891	26,723
			(Foundation level)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>13,608</b>	<b>2,989</b>
LCII: Punena Parish Item: 263306 Conditional transfers for Secondary Salaries				13,608	2,989

**Vote: 508** Gulu District**2014/15 Quarter 1****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>57,219</b>
<b>Secondary School</b>	Lukome S.S	Conditional Grant to Secondary Education	N/A	13,608	2,989
(Fund transferred)					
<b>Sector: Health</b>				<b>19,119</b>	<b>3,175</b>
<b>LG Function: Primary Healthcare</b>				<b>19,119</b>	<b>3,175</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 local materials</b>	Coope HCII	PRDP	Being Procured	5,000	0
(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 word Pabwo HCIII</b>	Pabwo HCIII	PRDP	Completed	2,089	0
(Delay in request)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,030</b>	<b>3,175</b>
LCII: Atiabar Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>RWOTOBILO HCII</b>	RWOTOBILO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
(No direct transfers)					
LCII: Laliya Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>COOPE HCII</b>	COOPE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
(No Direct Transfers)					
LCII: Oitino Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>OITINO HCII</b>	OITINO HCIII	Conditional Grant to PHC- Non wage	N/A	2,005	789
(Direct Transfer)					
LCII: Pabwo Parish				4,010	1,596
Item: 263104 Transfers to other govt. units					
<b>PABWO HCIII</b>	PABWO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,596
(Direct Transfers)					
LCII: Punena Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>PUNENA HCII</b>	PUNENA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	789
(Direct transfers)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>57,219</b>
<b>Sector: Water and Environment</b>				<b>99,581</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,581</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>700</b>	<b>0</b>
LCII: Agonga Parish				700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for shallow well construction</b>	Apur ki opoko	Conditional transfer for Rural Water	Completed	700	0
			(payment underway)		
<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	23,700	0
			(Fund not disbursed)		
<b>Deep Borehole Rehabilitation using PVC</b>	Coope gang Otema	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
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	15,000	0
			(Fund not disbursed)		
LCII: Oitino Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Olony	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
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	7,500	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,681</b>	<b>0</b>
LCII: Laroo Parish				7,219	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Pageya Bar	PRDP for rural water	Being Procured	7,219	0
			(Submitted to PDU)		

**Vote: 508** Gulu District**2014/15 Quarter 1****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>57,219</b>
LCII: Oitino Parish				22,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole</b>	Lacor	PRDP for rural water	Being Procured (Submitted to PDU)	22,800	0
LCII: Punena Parish				7,663	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	lalweny	PRDP for rural water	Being Procured (Submitted to PDU)	7,663	0
<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				80,970	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds transferred for NUSAF projects to Bungatira Sub-County</b>		Other Transfers from Central Government	N/A	80,970	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>24,501</b>
<b>Sector: Works and Transport</b>				<b>264,563</b>	<b>1,380</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>264,563</b>	<b>1,380</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
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>219,913</b>	<b>1,380</b>
LCII: Kal Umu Parish				201,137	1,380
Item: 263312 Conditional transfers for Road Maintenance					
<b>Paicho - Laminto</b>		Roads Maintenance Grant (URF)	N/A	4,225	0
			(Mentenance done)		
<b>Pageya- Omel -Acet</b>	Pageya- Omel -Acet	Roads Maintenance Grant (URF)	N/A	196,912	1,380
			(Mentenance done)		
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
			(Mentenance done)		
<b>Sector: Education</b>				<b>778,686</b>	<b>22,332</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>739,706</b>	<b>15,382</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>Retention on the construction of 2 units classrooms</b>	Tegot Primary School	Unspent balances – Other Government Transfers	Completed	4,139	0
			(Retention to be paid)		
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable</b>	Onekjii and Kalamaji Primary Schools	Unspent balances - donor	Completed	116,391	0
			(Payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Onekjii and Kalamaji Primary Schools	Unspent balances - donor	Completed	1,000	0
			(Funiture delivered)		

**Vote: 508** Gulu District**2014/15 Quarter 1****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>24,501</b>
<b>Withholding tax on the supply of 72 three seater desks to Schools</b>	Tegot Primary School	Unspent balances – Other Government Transfers	Completed  (Furniture delivered)	691	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</b>	Paicho Primary School	Unspent balances - donor	Completed  (Payment pending)	31,234	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Paicho Primary School	Unspent balances - donor	Completed  (Furniture delivered)	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</b>	Bulkur Primary School	Unspent balances - donor	Completed  (Payment pending)	68,868	0
<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  (Payment in progress)	68,000	0
<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  (payment in progress)	23,000	0
LCII: Kal Umu Parish Item: 231001 Non Residential buildings (Depreciation)				23,000	0
<b>latrine and bathshelter</b>	Paicho P/S	Donor Funding	Completed  (payment in progress)	23,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Pagik Parish Item: 231001 Non Residential buildings (Depreciation)				9,000	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>24,501</b>
<b>construction of latrine and bathshelters</b>	Pagik primary school	Conditional Grant to prdp	Being Procured (Advertisemnt)	9,000	0
<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>staff house 2 units</b>	Paicho P/S	Donor Funding	Not Started (pending donor fund)	109,091	0
<b>construction of 2units staffhouse</b>	Cwero 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>0</b>
LCII: Pagik Parish				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of four units staff house</b>	Pagik primary school	Conditional Grant to prdp	Being Procured (Advertisement)	80,000	0
<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	Being Procured (Advertisement)	4,080	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,557</b>	<b>15,382</b>
LCII: Kal Alii Parish				24,758	6,190
Item: 263311 Conditional transfers for Primary Education					
<b>Laminto PS</b>	Laminto PS	Conditional Grant to Primary Education	N/A (Fund transfered)	3,924	981
<b>Cwero PS</b>	Cwero PS	Conditional Grant to Primary Education	N/A (Fund transfered)	8,786	2,197
<b>Onekjii PS</b>	Onekjii PS	Conditional Grant to Primary Education	N/A (Fund transfered)	3,660	915
<b>Kalamaji PS</b>	Kalamaji PS	Conditional Grant to Primary Education	N/A (Fund transfered)	4,096	1,024
<b>Lapuda PS</b>	Lapuda PS	Conditional Grant to Primary Education	N/A (Fund transfered)	4,292	1,073
LCII: Kal Umu Parish				16,369	4,092
Item: 263311 Conditional transfers for Primary Education					
<b>Paicho PS</b>	Paicho PS	Conditional Grant to Primary Education	N/A (Fund transfered)	9,345	2,336

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<b>LCIII: Paicho Sub- County</b>		<i>LCIV: Aswa County</i>		<b>1,233,952</b>	<b>24,501</b>
<b>Tegot PS</b>	Tegot PS	Conditional Grant to Primary Education	N/A	7,024	1,756
			(Fund transferred)		
LCII: Omel Parish				15,590	3,890
Item: 263311 Conditional transfers for Primary Education					
<b>Bulkur PS</b>	Bulkur PS	Conditional Grant to Primary Education	N/A	3,525	881
			(Fund transferred)		
<b>Kitinotima PS</b>	Kitinotima PS	Conditional Grant to Primary Education	N/A	4,869	1,217
			(Fund transferred)		
<b>Pageya Pece PS</b>	Pageya Pece PS	Conditional Grant to Primary Education	N/A	2,991	748
			(Fund transferred)		
<b>Omelboke PS</b>	Omelboke PS	Conditional Grant to Primary Education	N/A	4,205	1,044
			(Fund transferred)		
LCII: Pagik Parish				4,839	1,210
Item: 263311 Conditional transfers for Primary Education					
<b>Pagik PS</b>	Pagik PS	Conditional Grant to Primary Education	N/A	4,839	1,210
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>38,980</b>	<b>6,950</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,980</b>	<b>6,950</b>
LCII: Kal Alii Parish				38,980	6,950
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Paicho S.S	Conditional Grant to Secondary Education	N/A	38,980	6,950
			(Fund transferred)		
<b>Sector: Health</b>				<b>10,025</b>	<b>789</b>
<b>LG Function: Primary Healthcare</b>				<b>10,025</b>	<b>789</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,025</b>	<b>789</b>
LCII: Kal Alii Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>KAL-ALI HCII</b>	KAL-ALI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfers)		
LCII: Kal Umu Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>TEGOT-ATO HCII</b>	TEGOT-ATO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfers)		
LCII: Omel Parish				2,005	789
Item: 263104 Transfers to other govt. units					

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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>24,501</b>
<b>OMEL HCII</b>	OMEL HCII	Conditional Grant to PHC- Non wage	N/A	2,005	789
			(Direct Transfers)		
LCII: Pagik Parish				4,010	0
Item: 263104 Transfers to	other govt. units				
<b>CWERO HCIII</b>	CWERO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	0
			(No direct transfers)		
<b>Sector: Water and Environment</b>				<b>145,439</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>145,439</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,350</b>	<b>0</b>
LCII: Kal Alii Parish				617	0
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
			(payment underway)		
<b>Retention for deep borehole rehabilitation</b>	Paicho PS	Conditional transfer for Rural Water	Completed	358	0
			(payment underway)		
LCII: Kal Umu Parish				260	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole drilling and hand pump installation</b>	Labongonyer	PRDP for rural water	Completed	260	0
			(payment underway)		
LCII: Omel Parish				473	0
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 underway)		
<b>Retention for deep borehole drilling and hand pump installation</b>	Alem	PRDP for rural water	Completed	260	0
			(payment underway)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>121,289</b>	<b>0</b>
LCII: Kal Umu Parish				37,093	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>24,501</b>
<b>2 Deep Borehole Rehabilitation using PVC</b>	Tekibur and Tegot centre	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
<b>Deep Borehole drilling</b>	Lapeduru acutomer	Conditional transfer for Rural Water	Being Procured	22,093	0
			(Submitted to PDU)		
LCII: Omel Parish Item: 231007 Other Fixed Assets (Depreciation)				30,248	0
<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 Item: 231007 Other Fixed Assets (Depreciation)				53,948	0
<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>0</b>
LCII: Kal Umu Parish Item: 231007 Other Fixed Assets (Depreciation)				22,800	0
<b>Drilling of a borehole</b>	Pumu Amur	PRDP for rural water	Being Procured	22,800	0
			(Submitted to PDU)		
<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 Item: 231002 Residential buildings (Depreciation)				35,239	0
<b>Sub-county chiefs completed at Paicho Sub-County Headquarters</b>		LGMSD (Former LGDP)	N/A	35,239	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>19,899</b>
<b>Sector: Works and Transport</b>				<b>12,517</b>	<b>1,640</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,517</b>	<b>1,640</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,517</b>	<b>1,640</b>
LCII: Mede Parish				12,517	1,640
Item: 263312 Conditional transfers for Road Maintenance					
<b>Palaro- Mede</b>		Roads Maintenance Grant (URF)	N/A	12,517	1,640
			(Mentenance done)		
<b>Sector: Education</b>				<b>228,585</b>	<b>10,163</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>228,585</b>	<b>10,163</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</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</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>0</b>
LCII: Mede Parish				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of latrine and bathshelters</b>	Abaka primary school	Conditional Grant to prdp	Being Procured	18,000	0
			(Advertisemnt)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Mede Parish				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of four units teachers house</b>	Abaka P/S	Conditional Grant to prdp	Being Procured	80,000	0
			(Advertisement)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,450</b>	<b>10,163</b>
LCII: Labworomor Parish				17,197	4,324
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Abaka PS	Conditional Grant to Primary Education	N/A	4,886	1,247
			(Fund transfered)		

**Vote: 508** Gulu District**2014/15 Quarter 1****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>19,899</b>
<b>Palaro PS</b>	Palaro PS	Conditional Grant to Primary Education	N/A	6,723	1,681
			(Fund transferred)		
<b>Labworomor PS</b>	Labworomor PS	Conditional Grant to Primary Education	N/A	5,588	1,397
			(Fund transferred)		
LCII: Mede Parish Item: 263311 Conditional transfers for Primary Education				7,118	1,779
<b>Aswa Camp PS</b>	Aswa Camp PS	Conditional Grant to Primary Education	N/A	3,433	858
			(Fund transferred)		
<b>Oywak PS</b>	Oywak PS	Conditional Grant to Primary Education	N/A	3,685	921
			(Fund transferred)		
LCII: Owalo Parish Item: 263311 Conditional transfers for Primary Education				16,135	4,059
<b>Pokogali PS</b>	Pokogali PS	Conditional Grant to Primary Education	N/A	4,342	1,085
			(Fund transferred)		
<b>Patiko Prison PS</b>	Patiko Prison PS	Conditional Grant to Primary Education	N/A	8,111	2,028
			(Fund transferred)		
<b>Kiteny Owalo PS</b>	Kiteny Owalo PS	Conditional Grant to Primary Education	N/A	3,683	946
			(Fund transferred)		
<b>Sector: Health</b>				<b>15,020</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>15,020</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,500</b>	<b>0</b>
LCII: Labworomor Parish Item: 231005 Machinery and equipment				5,500	0
<b>Procure 15 patient beds for Labworomor HCIII G/ward</b>	Labworomor HCIII	PRDP	Being Procured	5,500	0
			(Submitted to PDU)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,520</b>	<b>0</b>
LCII: Labworomor Parish Item: 263102 LG Unconditional grants				5,510	0
<b>Labworomor HCIII</b>	Labworomor HCIII	Local Revenue	N/A	1,500	0
			(No fund transferred)		
Item: 263104 Transfers to other govt. units					
<b>LABWOROMOR HCIII</b>	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	0
			(No direct transfers)		

**Vote: 508** Gulu District**2014/15 Quarter 1****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>19,899</b>
LCII: Mede Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>OROKO HCII</b>	OROKO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfers)		
LCII: Owalo Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>LUGORE HCII</b>	LUGORE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfers)		
<b>Sector: Water and Environment</b>				<b>233,355</b>	<b>8,097</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>233,355</b>	<b>8,097</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>877</b>	<b>0</b>
LCII: Mede Parish				358	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole rehabilitation</b>	Palaro Centre	Conditional transfer for Rural Water	Completed	358	0
			(payment underway)		
LCII: Owalo Parish				520	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for apron casting and hand pump installation</b>	Aleda	Conditional transfer for Rural Water	Completed	260	0
			(payment underway)		
<b>Retention apron casting and hand pump installation</b>	Lagada	PRDP for rural water	Completed	260	0
			(payment underway)		
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>11,500</b>	<b>0</b>
LCII: Labworomor Parish				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of two stances drainable latrine</b>	Labworomor RGC	PRDP for rural water	Being Procured	11,500	0
			(Submitted to PDU)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>213,315</b>	<b>8,097</b>
LCII: Labworomor Parish				22,748	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling</b>	Tekano, Agoro	Donor Funding	Not Started	22,748	0
			(Fund not disbursed)		
LCII: Mede Parish				68,480	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>19,899</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<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	8,097
Item: 231007 Other Fixed Assets (Depreciation)					
<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>1 deep borehole drilling</b>	mwoda , Kiteny	Conditional transfer for Rural Water	Being Procured	30,189	8,097
			(Submitted to PDU)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,663</b>	<b>0</b>
LCII: Labworomor Parish				7,663	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Palro centre	PRDP for rural water	Being Procured	7,663	0
			(Submitted to PDU)		
<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 Palaro Sub-County</b>		Other Transfers from Central Government	N/A	97,680	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>161,262</b>
<b>Sector: Works and Transport</b>				<b>56,190</b>	<b>1,690</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,190</b>	<b>1,690</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	Works Underway	44,455	0
			(Formation completed)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,735</b>	<b>1,690</b>
LCII: Kal Parish				11,735	1,690
Item: 263312 Conditional transfers for Road Maintenance					
<b>Akonyibedo- Omoti</b>		Roads Maintenance Grant (URF)	N/A	11,735	1,690
			(Mentenance done)		
<b>Sector: Education</b>				<b>168,142</b>	<b>66,418</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,142</b>	<b>66,418</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>114,223</b>	<b>53,989</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</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
			(Funiture delivered)		
LCII: Pugwinyi Parish				58,500	53,989
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	Works Underway	8,500	7,743
			(Finishing level)		
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Awoonyim Primary School	Unspent balances – Other Government Transfers	Works Underway	50,000	46,245
			(Finishing level)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,500</b>	<b>0</b>
LCII: Pugwinyi Parish				4,500	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>161,262</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of desks</b>	Rwot obilo primary school	Conditional Grant to prdp	Being Procured (Advertisement)	4,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,419</b>	<b>12,430</b>
LCII: Kal Parish				18,223	4,581
Item: 263311 Conditional transfers for Primary Education					
<b>Ajulu PS</b>	Ajulu PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,556	1,664
<b>Kiju Hill PS</b>	Kiju Hill PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,386	1,596
<b>Omoti Hills PS</b>	Omoti Hills PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,281	1,320
LCII: Pawel Parish				13,553	3,388
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	1,391
<b>Primary School</b>	Teladwong PS	Conditional Grant to Primary Education	N/A (Fund transferred)	2,917	729
<b>Pawel Angany PS</b>	Pawel Angany PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,072	1,268
LCII: Pugwinyi Parish				17,644	4,461
Item: 263311 Conditional transfers for Primary Education					
<b>Kulu Opal PS</b>	Kulu Opal PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,742	1,685
<b>Rwotobilo PS</b>	Rwotobilo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,212	1,578
<b>Awoonyim PS</b>	Awoonyim PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,690	1,197
<b>Sector: Health</b>				<b>18,520</b>	<b>2,385</b>
<b>LG Function: Primary Healthcare</b>				<b>18,520</b>	<b>2,385</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)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>161,262</b>
<b>Fence Angany HCII local materials</b>	Angany HCII	PRDP	Being Procured	5,000	0
			(Submitted to PDU)		
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,500</b>	<b>0</b>
LCII: Kal Parish				5,500	0
Item: 231005 Machinery and equipment					
<b>Procure 15 patient beds for Patiko HCIII G/ward</b>	Patiko HCIII	PRDP	Being Procured	5,500	0
			(Submitted to PDU)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,020</b>	<b>2,385</b>
LCII: Kal Parish				4,010	1,596
Item: 263104 Transfers to other govt. units					
<b>PATIKO HCIII</b>	PATIKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,596
			(Direct transfers)		
LCII: Pawel Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>PAWEL ANGANY HCII</b>	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	789
			(Direct Transfers)		
LCII: Pugwinyi Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>PUGWINYI HCII</b>	PUGWINYI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfers)		
<b>Sector: Water and Environment</b>				<b>202,361</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>202,361</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,317</b>	<b>0</b>
LCII: Pawel Parish				617	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole drilling and hand pump installation</b>	Lalar	PRDP for rural water	Completed	260	0
			(payment underway)		
<b>Retention for deep borehole rehabilitation</b>	Olwor ngur	Conditional transfer for Rural Water	Completed	358	0
			(payment underway)		
LCII: Pugwinyi Parish				700	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>161,262</b>
<b>Retention for shallow well construction</b>	Kal Ongak B	PRDP for rural water	Completed	700	0
			(payment underway)		
<b>Output: Construction of public latrines in RGCs</b>				<b>1,076</b>	<b>0</b>
LCII: Kal Parish				1,076	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for two stance drainable latrine constructed</b>	Patiko H/Q	DWSCG	Completed	1,076	0
			(payment in progress)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>167,738</b>	<b>0</b>
LCII: Kal Parish				68,541	0
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	Being Procured	22,093	0
			(Submitted to PDU)		
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 Rehabilitation using PVC</b>	Awoonyim	Donor Funding	Not Started	7,500	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 drilling</b>	Palero, Rwot Obilo	Donor Funding	Not Started	22,700	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>32,230</b>	<b>0</b>
LCII: Kal Parish				7,340	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>161,262</b>
<b>Deep Borehole rehabilitation</b>	Patalira	PRDP for rural water	Being Procured	7,340	0
			(Submitted to PDU)		
LCII: Pawel Parish				24,890	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole rehabilitation</b>	olworngur	PRDP for rural water	Being Procured	2,090	0
			(Submitted to PDU)		
<b>Drilling of a borehole</b>	Opok	PRDP for rural water	Being Procured	22,800	0
			(Submitted to PDU)		
<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>
<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>Staff House completed at Patiko Sub-County Headquarters</b>		LGMSD (Former LGDP)	N/A	35,239	0
<b>Sub-county chiefs house completed at Patiko Sub-County Headquarters</b>		LGMSD (Former LGDP)	N/A	35,239	0
<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	Works Underway	90,768	90,768

**Vote: 508** Gulu District**2014/15 Quarter 1****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>50,573</b>
<b>Sector: Works and Transport</b>				<b>70,972</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>70,972</b>	<b>0</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
			(completed)		
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
			(Entire work complete)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>44,086</b>	<b>0</b>
LCII: Pakwelo Parish				44,086	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Unyama-Pageya</b>		Roads Maintenanace Grant (URF)	N/A	44,086	0
			(Mentenance done)		
<b>Sector: Education</b>				<b>251,178</b>	<b>48,977</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,518</b>	<b>10,721</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>0</b>
LCII: Unyama Parish				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classrooms</b>	Pakwelo primary school	Conditional Grant to SFG	Being Procured	54,000	0
			(Submitted to PDU)		
<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)					
<b>Supply of furniture</b>	Pakwelo Primary School	Conditional Grant to SFG	Being Procured	6,000	0
			(Advertisement)		

**Vote: 508** Gulu District**2014/15 Quarter 1****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>50,573</b>
<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	Being Procured	4,500	0
			(Advertisement)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,384</b>	<b>10,721</b>
LCII: Anyaya Parish				14,594	3,674
Item: 263311 Conditional transfers for Primary Education					
<b>Unyama PS</b>	Unyama PS	Conditional Grant to Primary Education	N/A	5,649	1,412
			(Fund transferred)		
<b>Ogul PS</b>	Ogul PS	Conditional Grant to Primary Education	N/A	3,867	992
			(Fund transferred)		
<b>Coopil PS</b>	Coopil PS	Conditional Grant to Primary Education	N/A	5,078	1,270
			(Fund transferred)		
LCII: Oding Parish				6,034	1,534
Item: 263311 Conditional transfers for Primary Education					
<b>Angaya PS</b>	Angaya PS	Conditional Grant to Primary Education	N/A	6,034	1,534
			(Fund transferred)		
LCII: Pakwelo Parish				6,573	1,693
Item: 263311 Conditional transfers for Primary Education					
<b>Akonyibedo PS</b>	Akonyibedo PS	Conditional Grant to Primary Education	N/A	6,573	1,693
			(Fund transferred)		
LCII: Unyama Parish				15,182	3,821
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	1,558
			(Fund transferred)		
<b>Pakwelo PS</b>	Pakwelo PS	Conditional Grant to Primary Education	N/A	9,050	2,263
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>139,660</b>	<b>38,256</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,660</b>	<b>38,256</b>
LCII: Pakwelo Parish				139,660	38,256
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Sir Samuel Baker S.S	Conditional Grant to Secondary Education	N/A	139,660	38,256
			(Fund transferred)		
<b>Sector: Health</b>				<b>8,020</b>	<b>1,596</b>
<b>LG Function: Primary Healthcare</b>				<b>8,020</b>	<b>1,596</b>

**Vote: 508** Gulu District**2014/15 Quarter 1****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>50,573</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,020</b>	<b>1,596</b>
LCII: Anyaya Parish				4,010	1,596
Item: 263104 Transfers to other govt. units					
<b>ANGAYA HCIII</b>	ANGAYA HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,596
			(Direct transfers)		
LCII: Pakwelo Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>LAPETA HCII</b>	LAPETA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfers)		
LCII: Unyama Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>UNYAMA HCII</b>	UNYAMA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfers)		
<b>Sector: Water and Environment</b>				<b>63,917</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,917</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,124</b>	<b>0</b>
LCII: Oding Parish				700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Shallow well construction</b>	Atede	PRDP for rural water	Completed	700	0
			(payment underway)		
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
			(payment underway)		
<b>Output: PRDP-Shallow well construction</b>				<b>18,000</b>	<b>0</b>
LCII: Oding Parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Motor drilled Shallow Well</b>	Agung village	PRDP for rural water	Being Procured	18,000	0
			(Submitted to PDU)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,793</b>	<b>0</b>
LCII: Anyaya Parish				22,093	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>50,573</b>
<b>Deep Borehole Borehole</b>	Aromo loyoboo	Conditional transfer for Rural Water	Being Procured (Submitted to PDU)	22,093	0
LCII: Oding Parish Item: 231007 Other Fixed Assets (Depreciation)				22,700	0
<b>Deep borehole drilling</b>	Kut bwobo	Donor Funding	Not Started (Fund not disbursed)	22,700	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>225,612</b>
<b>Sector: Education</b>				<b>137,071</b>	<b>41,261</b>
<b>LG Function: Secondary Education</b>				<b>137,071</b>	<b>41,261</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,071</b>	<b>41,261</b>
LCII: Kanyagoga Parish				137,071	41,261
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Trinity College Gulu	Conditional Grant to Secondary Education	N/A	137,071	41,261
			(Fund transferred)		
<b>Sector: Health</b>				<b>733,765</b>	<b>183,516</b>
<b>LG Function: Primary Healthcare</b>				<b>733,765</b>	<b>183,516</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>665,345</b>	<b>166,411</b>
LCII: Bar- dege Parish				665,345	166,411
Item: 263101 LG Conditional grants					
<b>Lacor Hospital PHC Non Wage</b>	Lacor Hospital	Conditional Grant to PHC - development	N/A	665,345	166,411
			(Direct transfers)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>68,420</b>	<b>17,105</b>
LCII: Kanyagoga Parish				13,684	3,421
Item: 263101 LG Conditional grants					
<b>St.Philps HCII</b>	St.Philps HCII	PHC None Wage	N/A	13,684	3,421
			(Direct transfers)		
LCII: Kasubi parish				54,736	13,684
Item: 263101 LG Conditional grants					
<b>Independent Hospital</b>	Independent Hospital	PHC None wage	N/A	54,736	13,684
			(Direct transfers)		
<b>Sector: Water and Environment</b>				<b>15,241</b>	<b>835</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,241</b>	<b>835</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,900</b>	<b>0</b>
LCII: Kasubi parish				3,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
<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
			(payment underway)		
<b>Facilitation for survey and land title processing for DWO plot</b>		Conditional transfer for Rural Water	Works Underway	2,300	0
			(Submission made MLUD)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,750</b>	<b>835</b>
LCII: Kasubi parish				1,750	835

**Vote: 508** Gulu District**2014/15 Quarter 1****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>225,612</b>
Item: 312302 Intangible Fixed Assets					
<b>Purchase of mass storage and flat screen for DWO</b>	water office	Locally Raised Revenues	Completed	1,750	835
<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	Being Procured	2,091	0
<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 1****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>876</b>
<b>Sector: Works and Transport</b>				<b>93,364</b>	<b>876</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,364</i>	<i>876</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>93,364</b>	<b>876</b>
LCII: Iriaga Parish				93,364	876
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	876
			(Mentenance done)		
<b>Sector: Health</b>				<b>33,922</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>33,922</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>20,238</b>	<b>0</b>
LCII: Agwee Parish				20,238	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention DHO administration block</b>	DHO office	Conditional Grant to PHC - development	Completed	20,238	0
			(Delay to request)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,684</b>	<b>0</b>
LCII: Iriaga Parish				13,684	0
Item: 263101 LG Conditional grants					
<b>St.Maurtz HCII</b>	St.Muaritz HCII	PHC None wage	N/A	13,684	0
			(No direct transfers)		
<b>Sector: Public Sector Management</b>				<b>177,296</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>177,296</i>	<i>0</i>
<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	Being Procured	63,120	0
<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

**Vote: 508** Gulu District**2014/15 Quarter 1****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	Works Underway	79,634	49,636

**Vote: 508** Gulu District**2014/15 Quarter 1****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>49,636</b>
<b>Sector: Public Sector Management</b>				<b>410,150</b>	<b>49,636</b>
<b>LG Function: District and Urban Administration</b>				<b>410,150</b>	<b>49,636</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>410,150</b>	<b>49,636</b>
LCII: Labour Line parish				410,150	49,636
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds transferred for NUSAF projects to Pece Division</b>		Other Transfers from Central Government	Works Underway	410,150	49,636

**Vote: 508** Gulu District**2014/15 Quarter 1****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>89,804</b>
<b>Sector: Works and Transport</b>				<b>56,098</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,098</b>	<b>0</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 Adyeda- Patek Road (4.85Km)</b>		Donor Funding NUDEIL/USAID	Completed	35,549	0
			(Entire work complete)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,549</b>	<b>0</b>
LCII: Paidongo Parish				7,667	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bobbi- Wilacic</b>		Roads Maintenance Grant (URF)	N/A	7,667	0
			(Mentenance done)		
LCII: Palenga Parish				5,059	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Palenga - Wilacic</b>		Roads Maintenance Grant (URF)	N/A	5,059	0
			(Mentenance done)		
LCII: Palwo Parish				7,823	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Minakulu- Okwir - Koroba</b>		Roads Maintenance Grant (URF)	N/A	7,823	0
			(Mentenance done)		
<b>Sector: Education</b>				<b>459,284</b>	<b>37,800</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>388,336</b>	<b>19,543</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)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable</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>

**Vote: 508** Gulu District**2014/15 Quarter 1****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>89,804</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 in progress)		
<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>19,543</b>
LCII: Paidongo Parish				8,086	2,022
Item: 263311 Conditional transfers for Primary Education					
<b>Lelaobaro PS</b>	Lelaobaro PS	Conditional Grant to Primary Education	N/A	8,086	2,022
			(Fund transferred)		
LCII: Paidwe Parish				33,089	8,297
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Abwoc Kalamomiya PS	Conditional Grant to Primary Education	N/A	5,297	1,349
			(Fund transferred)		
<b>Opaya PS</b>	Opaya PS	Conditional Grant to Primary Education	N/A	3,740	935
			(Fund transferred)		
<b>Bobo Foundation PS</b>	Bobo Foundation PS	Conditional Grant to Primary Education	N/A	6,214	1,553
			(Fund transferred)		
<b>Bobo PS</b>	Bobo PS	Conditional Grant to Primary Education	N/A	6,214	1,553
			(Fund transferred)		
<b>Adyeda PS</b>	Adyeda PS	Conditional Grant to Primary Education	N/A	4,434	1,108
			(Fund transferred)		
<b>Kulu Otiti PS</b>	Kulu Otiti PS	Conditional Grant to Primary Education	N/A	7,190	1,798
			(Fund transferred)		
LCII: Palenga Parish				9,498	2,375
Item: 263311 Conditional transfers for Primary Education					
<b>Palenga PS</b>	Palenga PS	Conditional Grant to Primary Education	N/A	9,498	2,375
			(Fund transferred)		
LCII: Palwo Parish				16,332	4,108
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>89,804</b>
<b>Opukomuny PS</b>	Opukomuny PS	Conditional Grant to Primary Education	N/A	3,855	989
		(Fund transferred)			
<b>Okwir PS</b>	Okwir PS	Conditional Grant to Primary Education	N/A	5,048	1,262
		(Fund transferred)			
<b>Minakulu PS</b>	Minakulu PS	Conditional Grant to Primary Education	N/A	7,429	1,857
		(Fund transferred)			
LCII: Patek Parish Item: 263311 Conditional transfers for Primary Education				10,967	2,742
<b>Tekulu PS</b>	Tekulu PS	Conditional Grant to Primary Education	N/A	5,434	1,359
		(Fund transferred)			
<b>Patek Bar PS</b>	Patek Bar PS	Conditional Grant to Primary Education	N/A	5,532	1,383
		(Fund transferred)			
<b>LG Function: Secondary Education</b>				<b>70,948</b>	<b>18,257</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,948</b>	<b>18,257</b>
LCII: Paidwe Parish Item: 263306 Conditional transfers for Secondary Salaries				21,802	5,221
<b>Secondary School</b>	Onono Memorial S.S	Conditional Grant to Secondary Education	N/A	21,802	5,221
		(Fund transferred)			
LCII: Palwo Parish Item: 263306 Conditional transfers for Secondary Salaries				49,146	13,036
<b>Secondary School</b>	St. Thomas Moore S.S	Conditional Grant to Secondary Education	N/A	49,146	13,036
		(Fund transferred)			
<b>Sector: Health</b>				<b>25,709</b>	<b>2,367</b>
<b>LG Function: Primary Healthcare</b>				<b>25,709</b>	<b>2,367</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,684</b>	<b>0</b>
LCII: Palwo Parish Item: 263101 LG Conditional grants				13,684	0
<b>Minakulu HCII</b>	Minakulu HCII	PHC None wage	N/A	13,684	0
		(No direct transfers)			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,025</b>	<b>2,367</b>
LCII: Paidongo Parish Item: 263104 Transfers to other govt. units				2,005	0
<b>LELA-OBARO</b>	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
		(No direct transfers)			
LCII: Paidwe Parish Item: 263102 LG Unconditional grants				6,010	789

**Vote: 508** Gulu District**2014/15 Quarter 1****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>89,804</b>
<b>Bobo HCIII</b>	Bobo HCIII	Local Revenue	N/A (No fund transferred)	2,000	0
Item: 263104 Transfers to other govt. units					
<b>BOBI HCIII</b>	BOBI HCIII	Conditional Grant to PHC- Non wage	N/A (Half transfers made)	4,010	789
LCII: Palenga Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>PALENGA HCII</b>	PALENGA HCII	Conditional Grant to PHC- Non wage	N/A (Direct Transfers)	2,005	789
LCII: Patek Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>TEKUKLU HCII</b>	TEKULU HCII	Conditional Grant to PHC- Non wage	N/A (Direct Transfers)	2,005	789
<b>Sector: Water and Environment</b>				<b>188,346</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>188,346</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>571</b>	<b>0</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  (payment underway)	214	0
LCII: Patek Parish				358	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole rehabilitation</b>	Tekulu	Conditional transfer for Rural Water	Completed  (payment underway)	358	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>132,324</b>	<b>0</b>
LCII: Paidongo Parish				52,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Deep Borehole Rehabilitation using PVC</b>	Wata milo and Onekdyl	Donor Funding	Not Started  (Fund not disbursed)	15,000	0
<b>Deep borehole drilling</b>	Kidi kal	Donor Funding	Not Started (Fund not disbursed)	22,750	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>89,804</b>
<b>Deep borehole rehabilitation using PVC</b>	Abwoc bel, labworomor	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>Deep Borehole Rehabilitation using PVC</b>	Lela Obaro	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
LCII: Paidwe Parish Item: 231007 Other Fixed Assets (Depreciation)				7,500	0
<b>Deep Borehole Rehabilitation using PVC</b>	Omunya	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
LCII: Palenga Parish Item: 231007 Other Fixed Assets (Depreciation)				35,074	0
<b>Deep Borehole Drilling</b>	Bobi Polytechnic school	Donor Funding	Not Started	20,074	0
			(Fund not disbursed)		
<b>Deep Borehole Rehabilitation using PVC</b>	Odyek mwoda and Gudu	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
LCII: Palwo Parish Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
<b>Deep borehole drilling</b>	Koroba	Conditional transfer for Rural Water	Being Procured	22,000	0
			(Submitted to PDU)		
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	15,000	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>55,451</b>	<b>0</b>
LCII: Paidongo Parish Item: 231007 Other Fixed Assets (Depreciation)				15,325	0
<b>Deep borehole rehabilitation</b>	bobi foundation	PRDP for rural water	Being Procured	7,663	0
			(Submitted to PDU)		

**Vote: 508** Gulu District**2014/15 Quarter 1****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>89,804</b>
<b>Deep Borehole rehabilitation</b>	Wii laminayila	PRPP for rural water	Being Procured	7,663	0
			(Submitted to PDU)		
LCII: Paidwe Parish Item: 231007 Other Fixed Assets (Depreciation)				31,463	0
<b>Deep borehole drilling</b>	Patoo	PRDP for rural water	Being Procured	22,800	0
			(Submitted to PDU)		
<b>Deep borehole rehabilitation</b>	omunya	PRDP for rural water	Being Procured	8,663	0
			(Submitted to PDU)		
LCII: Palenga Parish Item: 231007 Other Fixed Assets (Depreciation)				8,663	0
<b>Deep borehole rehabilitation</b>	odyek mwoda	PRDP for rural water	Being Procured	8,663	0
			(Submitted to PDU)		
<b>Sector: Public Sector Management</b>				<b>99,272</b>	<b>49,636</b>
<b>LG Function: District and Urban Administration</b>				<b>99,272</b>	<b>49,636</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>99,272</b>	<b>49,636</b>
LCII: Paidwe Parish Item: 231001 Non Residential buildings (Depreciation)				99,272	49,636
<b>Funds transferred for NUSAF projects to Bobi Sub-County</b>		Other Transfers from Central Government	Works Underway	99,272	49,636

**Vote: 508** Gulu District**2014/15 Quarter 1****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>137,440</b>
<b>Sector: Works and Transport</b>				<b>33,156</b>	<b>2,760</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,156</b>	<b>2,760</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	Works Underway	16,257	0
			(Formation completed)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>16,898</b>	<b>2,760</b>
LCII: Labwoc Parish				10,796	2,760
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abili- Abwoch</b>		Roads Maintenance Grant (URF)	N/A	4,172	1,180
			(Mentenance done)		
<b>Lakwatomer - Abili</b>		Roads Maintenance Grant (URF)	N/A	6,624	1,580
			(Mentenance done)		
LCII: Lapainat west Parish				6,102	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pida- Pageya - Labora</b>		Roads Maintenance Grant (URF)	N/A	6,102	0
			(Mentenance done)		
<b>Sector: Education</b>				<b>366,899</b>	<b>32,233</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>275,913</b>	<b>16,700</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</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
			(Funiture delivered)		
<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 1****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>137,440</b>
<b>latrine and bathshelter</b>	Lakwatomer P/S	Donor Funding	Completed (payment in progress)	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	Being Procured (Advertisemnt)	9,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>142,587</b>	<b>0</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	0
Item: 231002 Residential buildings (Depreciation)					
<b>completion of construction of staff house</b>	Koro P7 school	Conditional Grant to SFG	Being Procured (Advertisemnt)	33,496	0
<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	Being Procured (Advertisement)	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	Being Procured (Advertisement)	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,400</b>	<b>16,700</b>
LCII: Ibakara Parish				9,619	2,430
Item: 263311 Conditional transfers for Primary Education					
<b>Lakwatomer PS</b>	Lakwatomer PS	Conditional Grant to Primary Education	N/A (Fund transfered)	9,619	2,430
LCII: Labwoc Parish				21,052	5,313
Item: 263311 Conditional transfers for Primary Education					
<b>Koro Abili PS</b>	Koro Abili PS	Conditional Grant to Primary Education	N/A (Fund transfered)	8,821	2,230
<b>Angaba PS</b>	Angaba PS	Conditional Grant to Primary Education	N/A (Fund transfered)	3,003	751

**Vote: 508** Gulu District**2014/15 Quarter 1****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>137,440</b>
<b>Primary School</b>	Abole PS	Conditional Grant to Primary Education	N/A	4,420	1,130
		(Fund transferred)			
<b>Otema Public PS</b>	Otema Public PS	Conditional Grant to Primary Education	N/A	4,808	1,202
		(Fund transferred)			
LCII: Lapainat East Parish Item: 263311 Conditional transfers for Primary Education				4,962	1,240
<b>Laminadera PS</b>	Laminadera PS	Conditional Grant to Primary Education	N/A	4,962	1,240
		(Fund transferred)			
LCII: Lapainat west Parish Item: 263311 Conditional transfers for Primary Education				23,282	5,846
<b>Lapainat PS</b>	Lapainat PS	Conditional Grant to Primary Education	N/A	6,495	1,649
		(Fund transferred)			
<b>Atede PS</b>	Atede PS	Conditional Grant to Primary Education	N/A	8,688	2,172
		(Fund transferred)			
<b>St.Paul Labongologo PS</b>	St.Paul Labongologo PS	Conditional Grant to Primary Education	N/A	3,875	969
		(Fund transferred)			
<b>St. Marys Lapinyoloyo PS</b>	St. Marys Lapinyoloyo PS	Conditional Grant to Primary Education	N/A	4,225	1,056
		(Fund transferred)			
LCII: Pageya Parish Item: 263311 Conditional transfers for Primary Education				7,485	1,871
<b>Koro PS</b>	Koro PS	Conditional Grant to Primary Education	N/A	7,485	1,871
		(Fund transferred)			
<b>LG Function: Secondary Education</b>				<b>90,986</b>	<b>15,533</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,986</b>	<b>15,533</b>
LCII: Lapainat west Parish Item: 263306 Conditional transfers for Secondary Salaries				90,986	15,533
<b>Secondary School</b>	Koro S.S	Conditional Grant to Secondary Education	N/A	90,986	15,533
		(Fund transferred)			
<b>Sector: Health</b>				<b>13,520</b>	<b>3,175</b>
<b>LG Function: Primary Healthcare</b>				<b>13,520</b>	<b>3,175</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,500</b>	<b>0</b>
LCII: Lapainat west Parish Item: 231005 Machinery and equipment				5,500	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>137,440</b>
<b>Procure 15 patient beds for Lapainat HCIII G/ward</b>	Lapainat HCIII	PRDP	Being Procured	5,500	0
			(Submitted to PDU)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,020</b>	<b>3,175</b>
LCII: Ibakara Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>LAKWATOMER HCII</b>	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	N/A	2,005	789
			(Direct transfers)		
LCII: Labwoc Parish				2,005	789
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	789
			(Direct transfers)		
LCII: Lapainat west Parish				4,010	1,596
Item: 263104 Transfers to other govt. units					
<b>LAPAINAT HCIII</b>	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,596
			(Direct transfers)		
<b>Sector: Water and Environment</b>				<b>142,121</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>142,121</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,172</b>	<b>0</b>
LCII: Ibakara Parish				260	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for 1 Borehole apron casting</b>	Lakwatomer	Conditional transfer for Rural Water	Completed	260	0
			(payment underway)		
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
			(payment underway)		
LCII: Lapainat west Parish				700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Shallow well construction</b>	Loro	PRDP for rural water	Completed	700	0
			(payment underway)		
<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)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>137,440</b>
<b>Construction of Motor drilled Shallow Well</b>	Lakwatomer village	PRDP for rural water	Being Procured	18,000	0
			(Submitted to PDU)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>100,148</b>	<b>0</b>
LCII: Ibakara Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation</b>	Lakwatomer HC	Conditional transfer for Rural Water	Being Procured	7,500	0
			(Submitted to PDU)		
LCII: Labwoc Parish				38,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Otema PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>Deep borehole drilling and 1 deep borehole rehabilitation</b>	Kiteny and Pabala	Donor Funding	Not Started	31,200	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>0</b>
LCII: Acoyo Parish				22,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 deep borehole</b>	Koch	PRDP for rural water	Being Procured	22,800	0
			(Site re-allocated)		
<b>Sector: Public Sector Management</b>				<b>264,555</b>	<b>99,272</b>
<b>LG Function: District and Urban Administration</b>				<b>264,555</b>	<b>99,272</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>264,555</b>	<b>99,272</b>
LCII: Lapainat East Parish				264,555	99,272
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>137,440</b>
<b>Funds transferred for NUSAF projects to Bungatira Sub-County</b>		Other Transfers from Central Government	Works Underway	264,555	99,272

**Vote: 508** Gulu District**2014/15 Quarter 1****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>82,501</b>
<b>Sector: Works and Transport</b>				<b>349,133</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>349,133</b>	<b>0</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
			(Entire work complete)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>159,170</b>	<b>0</b>
LCII: Lujorongole Parish				8,764	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tochi- Atiang- Opit</b>		Roads Maintenance Grant (URF)	N/A	8,764	0
			(Mentenance done)		
LCII: Te-got Parish				150,406	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opit- Awoo</b>		Roads Maintenance Grant (URF)	N/A	150,406	0
			(Mentenance done)		
<b>Sector: Education</b>				<b>135,060</b>	<b>25,366</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,772</b>	<b>11,468</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 to be paid)		
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 1****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>82,501</b>
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable</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>11,468</b>
LCII: Lujorongole Parish				16,327	4,082
Item: 263311 Conditional transfers for Primary Education					
<b>Laminoluka PS</b>	Laminoluka PS	Conditional Grant to Primary Education	N/A	5,367	1,342
			(Fund transfered)		
<b>Lujor Awinyi PS</b>	Lujor Awinyi PS	Conditional Grant to Primary Education	N/A	4,145	1,036
			(Fund transfered)		
<b>Atyang PS</b>	Atyang PS	Conditional Grant to Primary Education	N/A	6,816	1,704
			(Fund transfered)		
LCII: Parak Parish				12,833	3,208
Item: 263311 Conditional transfers for Primary Education					
<b>Awoo PS</b>	Awoo PS	Conditional Grant to Primary Education	N/A	6,171	1,543
			(Fund transfered)		
<b>Parak PS</b>	Parak PS	Conditional Grant to Primary Education	N/A	6,662	1,666
			(Fund transfered)		
LCII: Te-got Parish				16,662	4,178
Item: 263311 Conditional transfers for Primary Education					
<b>Opit PS</b>	Opit PS	Conditional Grant to Primary Education	N/A	10,448	2,625
			(Fund transfered)		
<b>Lakwana PS</b>	Lakwana PS	Conditional Grant to Primary Education	N/A	6,214	1,553
			(Fund transfered)		
<b>LG Function: Secondary Education</b>				<b>57,288</b>	<b>13,898</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,288</b>	<b>13,898</b>
LCII: Te-got Parish				57,288	13,898
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Opit S.S	Conditional Grant to Secondary Education	N/A	57,288	13,898
			(Fund transfered)		
<b>Sector: Health</b>				<b>62,029</b>	<b>7,499</b>
<b>LG Function: Primary Healthcare</b>				<b>62,029</b>	<b>7,499</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>29,979</b>	<b>0</b>
LCII: Lujorongole Parish				5,000	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>82,501</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>FenceLujorongole</b>	Lujorongole HCII	PRDP	Being Procured	5,000	0
<b>HCII local materials</b>			(Submitted toPDU)		
LCII: Parak Parish				24,979	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct Drainable</b>	Awoo HCII	PRDP	Being Procured	24,979	0
<b>VIP latrine at Awoo</b>			(Submitted toPDU)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,526</b>	<b>5,132</b>
LCII: Te-got Parish				20,526	5,132
Item: 263101 LG Conditional grants					
<b>Opit HCIII</b>	Opit HCIII	PHC None Wage	N/A	20,526	5,132
			(Direct transfers)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,525</b>	<b>2,367</b>
LCII: Lanenober Parish				4,010	789
Item: 263104 Transfers to other govt. units					
<b>LANENOVER HCIII</b>	LANENOVER HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	789
			(half transfers)		
LCII: Lujorongole Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>LUJORONGOLE HCII</b>	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	789
			(Direct Transfers)		
LCII: Parak Parish				3,505	789
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	789
			(Direct transfers)		
LCII: Te-got Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>TEGOT HCII</b>	TEGOT HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfers)		
<b>Sector: Water and Environment</b>				<b>101,360</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>101,360</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>260</b>	<b>0</b>
LCII: Lujorongole Parish				260	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>82,501</b>
<b>Retention for water facility constructed</b>	Paloro Labuje	Conditional transfer for Rural Water	Completed  (payment underway)	260	0
<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	Being Procured  (Submitted to PDU)	18,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,300</b>	<b>0</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  (Fund not disbursed)	7,500	0
LCII: Lujorongole Parish				37,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Te opok punu village	Donor Funding	Not Started (Fund not disbursed)	22,800	0
<b>2 Deep Borehole Rehabilitation using PVC</b>	Laminoluka PS and labuje	Conditional transfer for Rural Water	Being Procured  (Submitted to PDU)	15,000	0
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  (Fund not disbursed)	15,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,800</b>	<b>0</b>
LCII: Lujorongole Parish				22,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Atyang market	PRDP for rural water	Being Procured (Submitted to PDU)	22,800	0
<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 1****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>82,501</b>
Funds transferred for NUSAF projects to Lakwana Sub-County		Other Transfers from Central Government	Works Underway	316,805	49,636

**Vote: 508** Gulu District**2014/15 Quarter 1****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>171,895</b>
<b>Sector: Works and Transport</b>				<b>298,757</b>	<b>2,570</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>298,757</b>	<b>2,570</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>251,817</b>	<b>0</b>
LCII: Jaka Parish				251,817	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 7.2 Km of Lalogi-Bario Road</b>		Roads Rehabilitation Grant	Being Procured	251,817	0
			(under procurement)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>46,940</b>	<b>2,570</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
			(Mentenance done)		
LCII: Jaka Parish				3,755	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lalogi- Bario</b>		Roads Maintenance Grant (URF)	N/A	3,755	0
			(Mentenance done)		
LCII: Lukwir Parish				17,159	1,390
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adak-Awalkok-Idure</b>	Adak-Awalkok-Idure	Roads Maintenance Grant (URF)	N/A	5,216	1,390
			(Mentenance done)		
<b>Corneragule-Oleng-Dino</b>		Roads Maintenance Grant (URF)	N/A	11,944	0
			(Mentenance done)		
LCII: Parwech Parish				4,381	1,180
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lakwaya-Minja</b>		Roads Maintenance Grant (URF)	N/A	4,381	1,180
			(Mentenance done)		
<b>Sector: Education</b>				<b>397,980</b>	<b>24,939</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>357,500</b>	<b>16,369</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)					
<b>Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable</b>	Minja Primary School	Unspent balances - donor	Completed	29,223	0
			(Payment pending)		

**Vote: 508** Gulu District**2014/15 Quarter 1****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>171,895</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Minja Primary School	Unspent balances - donor	Completed (Furniture delivered)	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 (Site to be relocated)	20,000	0
<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 (payment in progress)	23,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Jaka Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of latrine and bathshelter</b>	Lalogi P7 school	Conditional Grant to prdp	Being Procured (Advertisemnt)	9,000	0
<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 (pending donor fund)	109,091	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Jaka Parish				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of four units staff houses</b>	Lalogi P7 school	Conditional Grant to prdp	Being Procured (Advertisement)	80,000	0
<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	Being Procured (Advertisement)	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,975</b>	<b>16,369</b>
LCII: Gem Parish				17,483	4,421
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>171,895</b>
<b>Aketket PS</b>	Aketket PS	Conditional Grant to Primary Education	N/A	7,655	1,939
		(Fund transferred)			
<b>Minja PS</b>	Minja PS	Conditional Grant to Primary Education	N/A	9,828	2,482
		(Fund transferred)			
LCII: Idobo Parish Item: 263311 Conditional transfers for Primary Education				10,783	2,696
<b>Loyoajonga PS</b>	Loyoajonga PS	Conditional Grant to Primary Education	N/A	5,833	1,458
		(Fund transferred)			
<b>Idobo PS</b>	Idobo PS	Conditional Grant to Primary Education	N/A	4,949	1,237
		(Fund transferred)			
LCII: Jaka Parish Item: 263311 Conditional transfers for Primary Education				14,981	3,795
<b>Ajuri PS</b>	Ajuri PS	Conditional Grant to Primary Education	N/A	3,646	937
		(Fund transferred)			
<b>Ocim PS</b>	Ocim PS	Conditional Grant to Primary Education	N/A	3,224	806
		(Fund transferred)			
<b>Laminonami PS</b>	Laminonami PS	Conditional Grant to Primary Education	N/A	4,274	1,069
		(Fund transferred)			
<b>Lalogi PS</b>	Lalogi PS	Conditional Grant to Primary Education	N/A	3,836	984
		(Fund transferred)			
LCII: Lukwir Parish Item: 263311 Conditional transfers for Primary Education				14,865	3,741
<b>Primary School</b>	Adak PS	Conditional Grant to Primary Education	N/A	5,248	1,337
		(Fund transferred)			
<b>Awalkok PS</b>	Awalkok PS	Conditional Grant to Primary Education	N/A	4,440	1,110
		(Fund transferred)			
<b>Idure PS</b>	Idure PS	Conditional Grant to Primary Education	N/A	5,176	1,294
		(Fund transferred)			
LCII: Parwech Parish Item: 263311 Conditional transfers for Primary Education				6,865	1,716
<b>Lukwir PS</b>	Lukwir PS	Conditional Grant to Primary Education	N/A	6,865	1,716
		(Fund transferred)			
<b>LG Function: Secondary Education</b>				<b>40,481</b>	<b>8,570</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,481</b>	<b>8,570</b>
LCII: Idobo Parish				40,481	8,570

**Vote: 508** Gulu District**2014/15 Quarter 1****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>171,895</b>
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Lalogi S.S	Conditional Grant to Secondary Education	N/A	40,481	8,570
(Fund transferred)					
<b>Sector: Health</b>				<b>113,982</b>	<b>3,982</b>
<b>LG Function: Primary Healthcare</b>				<b>113,982</b>	<b>3,982</b>
<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>			(Submitted to PDU)		
<b>Output: Staff houses construction and rehabilitation</b>				<b>88,937</b>	<b>0</b>
LCII: Gem Parish				88,937	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Lalogi HCIV</b>	Lalogi HCIV	Conditional Grant to PHC - development	Being Procured	88,937	0
(Submitted to PDU)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,045</b>	<b>3,982</b>
LCII: Gem Parish				16,035	3,193
Item: 263102 LG Unconditional grants					
<b>Lalogi HCIV</b>	Lalogi HCIV	Local Revenue	N/A	2,000	0
(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	3,193
(Direct Transfers)					
LCII: Idobo Parish				2,005	789
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	789
(Direct Transfers)					
LCII: Lukwir Parish				2,005	0
Item: 263104 Transfers to other govt. units					
<b>LUKWIR HCII</b>	LUKWIR HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
(No direct transfers)					
<b>Sector: Water and Environment</b>				<b>121,195</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>121,195</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,302</b>	<b>0</b>
LCII: Gem Parish				212	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>171,895</b>
<b>Retention for 1deep borehole drilling and hand pump installation</b>	Abuturu	PRDP rural water	Completed	212	0
			(payment underway)		
LCII: Idobo Parish Item: 231007 Other Fixed Assets (Depreciation)				617	0
<b>Retention for deep borehole rehabilitation</b>	Loyoajonga HC	Conditional transfer for Rural Water	Completed	358	0
			(payment underway)		
<b>Retention for deep borehole drilling and hand pump installation</b>	Ludore	PRDP for rural water	Completed	260	0
			(payment underway)		
LCII: Lukwir Parish Item: 231007 Other Fixed Assets (Depreciation)				472	0
<b>Retention for 1 deep borehole drilling and hand pump installation</b>	wiigweng	PRDP rural water	Completed	212	0
			(payment underway)		
<b>Retention for deep borehole drilling and hand pump installation</b>	Juba	PRDP for rural water	Completed	260	0
			(payment underway)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>97,093</b>	<b>0</b>
LCII: Gem Parish Item: 231007 Other Fixed Assets (Depreciation)				45,000	0
<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	Being Procured	7,500	0
			(Submitted to PDU)		
LCII: Idobo Parish Item: 231007 Other Fixed Assets (Depreciation)				22,093	0
<b>1 Deep Borehole drilling</b>	Ocer gwengtar	Conditional transfer for Rural Water	Being Procured	22,093	0
			(Submitted to PDU)		
LCII: Lukwir Parish Item: 231007 Other Fixed Assets (Depreciation)				22,500	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>171,895</b>
<b>Deep borehole rehabilitation using PVC</b>	Idure PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>2 Deep Borehole Rehabilitation using PVC</b>	Laminodwany and Lukwir PS	Donor Funding	Not Started	15,000	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>0</b>
LCII: Jaka Parish				22,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole</b>	Lamin lakwet Aparowiya village	PRDP for rural water	Being Procured	22,800	0
			(Submitted to PDU)		
<b>Sector: Public Sector Management</b>				<b>328,112</b>	<b>140,404</b>
<b>LG Function: District and Urban Administration</b>				<b>328,112</b>	<b>140,404</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>328,112</b>	<b>140,404</b>
LCII: Gem Parish				328,112	140,404
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	140,404

**Vote: 508** Gulu District**2014/15 Quarter 1****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>106,268</b>
<b>Sector: Works and Transport</b>				<b>377,756</b>	<b>31,196</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>377,756</b>	<b>31,196</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>362,631</b>	<b>0</b>
LCII: Lukwor Parish				362,631	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Odek Bridge</b>		Roads Rehabilitation Grant	Being Procured	362,631	0
			(procurement on going)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,125</b>	<b>31,196</b>
LCII: Binya Parish				15,125	31,196
Item: 263312 Conditional transfers for Road Maintenance					
<b>Labora- Loyajonga-Acet</b>		Roads Maintenance Grant (URF)	N/A	15,125	31,196
			(Mentenance done)		
<b>Sector: Education</b>				<b>467,439</b>	<b>68,587</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>403,358</b>	<b>50,067</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</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	Works Underway	35,398	29,940
			(Finishing level)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of assorted School furniture</b>	Awere P.7 School	Unspent balances - donor	Completed	824	0
			(Funiture delivered)		
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</b>	Jingkomi primary School	Unspent balances - donor	Completed	11,466	0
			(Payment pending)		
Item: 231002 Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>106,268</b>
<b>Retention on the construction of staff house</b>	Lalogi Central Primary School	Unspent balances – Other Government Transfers	Completed	4,144	0
			(Retention to be paid)		
<b>Output: Classroom construction and rehabilitation</b>				<b>33,000</b>	<b>0</b>
LCII: Palaro Parish				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Jingkomi P/S	Conditional Grant to SFG	Completed	33,000	0
			(Payment in progress)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
LCII: Lukwor Parish				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classrooms</b>	Awali P/S	Conditional Grant to prdp	Being Procured	65,000	0
			(Advertisement)		
<b>Output: Latrine construction and rehabilitation</b>				<b>32,000</b>	<b>0</b>
LCII: Lamola Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>laatrine and bathshelter</b>	Awere P/S	Donor Funding	Completed	23,000	0
			(payment in progress)		
LCII: Palaro Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Latrine and bath shelter</b>	Jingkomi Primary School	Conditional Grant to SFG	Completed	9,000	0
			(payment in progress)		
<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	109,091	0
			(pending donor fund)		
<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	Being Procured	4,080	0
			(Advertisement)		
LCII: Palaro Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Jingkomi Primary School	Conditional Grant to SFG	Being Procured	6,000	0
			(Advertisement)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>

**Vote: 508** Gulu District**2014/15 Quarter 1****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>106,268</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	Being Procured (Advertisement)	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,207</b>	<b>20,127</b>
LCII: Binya Parish				18,304	4,601
Item: 263311 Conditional transfers for Primary Education					
<b>Layoko PS</b>	Layoko PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,708	1,202
<b>Binya PS</b>	Binya PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,133	1,033
<b>Wii-Aceng PS</b>	Wii-Aceng PS	Conditional Grant to Primary Education	N/A (Fund transferred)	3,255	814
<b>Orapwoyo PS</b>	Orapwoyo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,208	1,552
LCII: Lamola Parish				24,763	6,216
Item: 263311 Conditional transfers for Primary Education					
<b>Awere PS</b>	Awere PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,901	1,475
<b>Kalkweyo PS</b>	Kalkweyo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	3,746	937
<b>Awali PS</b>	Awali PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,876	1,219
<b>Aromowanglobo PS</b>	Aromowanglobo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,849	1,237
<b>Dino PS</b>	Dino PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,391	1,348
LCII: Lukwor Parish				16,736	4,209
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Acet PS	Conditional Grant to Primary Education	N/A (Fund transferred)	9,834	2,484
<b>Lalogi Central PS</b>	Lalogi Central PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,901	1,725
LCII: Palaro Parish				20,405	5,101
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>106,268</b>
<b>Lukoto PS</b>	Lukoto PS	Conditional Grant to Primary Education	N/A	4,096	1,024
			(Fund transferred)		
<b>Jingkomi PS</b>	Jingkomi PS	Conditional Grant to Primary Education	N/A	4,391	1,098
			(Fund transferred)		
<b>Agweno PS</b>	Agweno PS	Conditional Grant to Primary Education	N/A	4,470	1,118
			(Fund transferred)		
<b>Odek PS</b>	Odek PS	Conditional Grant to Primary Education	N/A	7,448	1,862
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>64,080</b>	<b>18,520</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,080</b>	<b>18,520</b>
LCII: Lamola Parish				64,080	18,520
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Awere S.S	Conditional Grant to Secondary Education	N/A	64,080	18,520
			(Fund transferred)		
<b>Sector: Health</b>				<b>15,525</b>	<b>3,174</b>
<b>LG Function: Primary Healthcare</b>				<b>15,525</b>	<b>3,174</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,500</b>	<b>0</b>
LCII: Lamola Parish				5,500	0
Item: 231005 Machinery and equipment					
<b>Procure15 patient beds for Odek HCIII G/ward</b>	Odek HCIII	PRDP	Being Procured	5,500	0
			(Submitted to PDU)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,025</b>	<b>3,174</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 transfers)		
LCII: Lamola Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>DINO HCII</b>	DINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	789
			(direct transfers)		
LCII: Lukwor Parish				2,005	789
Item: 263104 Transfers to other govt. units					
<b>ACET HCII</b>	ACET HCII	Conditional Grant to PHC- Non wage	N/A	2,005	789
			(Direct tranfers)		

**Vote: 508** Gulu District**2014/15 Quarter 1****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>106,268</b>
LCII: Palaro Parish				4,010	1,596
Item: 263104 Transfers to other govt. units					
<b>ODEK HCIII</b>	ODEK HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,596
(Direct Transfer)					
<b>Sector: Water and Environment</b>				<b>248,091</b>	<b>3,311</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>248,091</b>	<b>3,311</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,487</b>	<b>0</b>
LCII: Binya Parish				260	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for water facilities constructed</b>	Alok kiwinyo	Conditional transfer for Rural Water	Completed  (payment underway)	260	0
LCII: Lamola Parish				358	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole rehabilitation</b>	Ajan	Conditional transfer for Rural Water	Completed  (payment underway)	358	0
LCII: Lukwor Parish				1,870	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for water facility constructed</b>	Lukee	PRDP for Rural Water	Completed  (payment underway)	260	0
<b>Retention for 1 borehole apron casting</b>	Baryaa	Conditional transfer for Rural Water	Completed  (payment underway)	260	0
<b>Retention for 3 PERMA wells</b>	Corner Ojaa, Te Olam and Oryang	PRDP rural water	Completed  (payment underway)	1,350	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>233,630</b>	<b>0</b>
LCII: Binya Parish				67,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and 1 deep borehole rehabilitation</b>	Hiltop and layoko	Donor Funding	Not Started  (Fund not disbursed)	30,248	0
<b>2 Deep borehole rehabilitation using PVC</b>	Te Aceng and Layoko	Donor Funding	Not Started  (Fund not disbursed)	15,000	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>106,268</b>
<b>Deep Borehole Drilling</b>	Lakuba orapwoyo	Conditional transfer for Rural Water	Being Procured (Submitted to PDU)	22,093	0
LCII: Lamola Parish Item: 231007 Other Fixed Assets (Depreciation)				106,289	0
<b>Deep Borehole Drilling</b>	Ora Amuka Dino	Conditional transfer for Rural Water	Being Procured (Submitted to PDU)	22,093	0
<b>2 Deep borehole rehabilitation using PVC</b>	Dino HC and Te Awere	Donor Funding	Not Started (Fund not disbursed)	15,000	0
<b>2 Deep borehole drilling</b>	Otikori and Akoyo West	Donor Funding	Not Started (Fund not disbursed)	46,448	0
<b>Deep Borehole drilling</b>	Okodo awali	Donor Funding	Not Started (Fund not disbursed)	22,748	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>3,311</b>
LCII: Binya Parish Item: 231007 Other Fixed Assets (Depreciation)				8,663	0
<b>Deep borehole rehabilitation</b>	Binya PS	PRDP for rural water	Being Procured (Submitted to PDU)	8,663	0
LCII: Lamola Parish Item: 231007 Other Fixed Assets (Depreciation)				3,311	3,311
<b>Deep Borehole rehabilitation</b>	Ajan	PRDP for rural water	Completed (Submitted to PDU)	3,311	3,311
<b>Sector: Public Sector Management</b>				<b>92,843</b>	<b>0</b>

**Vote: 508** Gulu District**2014/15 Quarter 1****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>106,268</b>
<i>LG Function: District and Urban Administration</i>				<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				92,843	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds transferred for NUSAF projects to Odek Sub-County</b>		Other Transfers from Central Government	N/A	92,843	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>104,311</b>
<b>Sector: Works and Transport</b>				<b>14,186</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,186</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>14,186</b>	<b>0</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
			(Mentenance done)		
LCII: Ongako Kal Parish				7,667	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Palenga-Ongako</b>		Roads Maintenance Grant (URF)	N/A	7,667	0
			(Mentenance done)		
<b>Sector: Education</b>				<b>521,680</b>	<b>52,290</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>364,553</b>	<b>13,432</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</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
			(Funiture delivered)		
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</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 in progress)		
LCII: Onyona Parish				23,000	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>104,311</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>latrine and bathshelter</b>	Koch Lii P/S	Donor Funding	Completed (payment in progress)	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>13,432</b>
LCII: Abwoch Parish				14,378	3,620
Item: 263311 Conditional transfers for Primary Education					
<b>Kweyo PS</b>	Kweyo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,865	1,716
<b>Primary School</b>	Abwoch PS	Conditional Grant to Primary Education	N/A (Fund transferred)	7,514	1,903
LCII: Alokolum Parish				10,664	2,691
Item: 263311 Conditional transfers for Primary Education					
<b>Tochi PS</b>	Tochi PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,561	1,165
<b>Bwobomanam PS</b>	Bwobomanam PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,103	1,526
LCII: Ongako Kal Parish				20,496	5,124
Item: 263311 Conditional transfers for Primary Education					
<b>Koch Koo PS</b>	Koch Koo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	7,442	1,860
<b>Laminlawino PS</b>	Laminlawino PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,035	1,259
<b>Koch Ongako PS</b>	Koch Ongako PS	Conditional Grant to Primary Education	N/A (Fund transferred)	8,019	2,005
LCII: Onyona Parish				3,100	800
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>104,311</b>
<b>Koch Lii PS</b>	Koch Lii PS	Conditional Grant to Primary Education	N/A	3,100	800
			(Fund transferred)		
LCII: Patuda Parish				4,690	1,197
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Abuga PS	Conditional Grant to Primary Education	N/A	4,690	1,197
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>157,127</b>	<b>38,858</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>106,891</b>	<b>26,723</b>
LCII: Ongako Kal Parish				106,891	26,723
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff house and Latrine</b>	Koch Ongako SS	Construction of Secondary Schools	Works Underway	106,891	26,723
			(Foundation level)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,236</b>	<b>12,135</b>
LCII: Ongako Kal Parish				50,236	12,135
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Koch Ongako S.S	Conditional Grant to Secondary Education	N/A	50,236	12,135
			(Fund transferred)		
<b>Sector: Health</b>				<b>242,518</b>	<b>2,385</b>
<b>LG Function: Primary Healthcare</b>				<b>242,518</b>	<b>2,385</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>4,293</b>	<b>0</b>
LCII: Ongako Kal Parish				4,293	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construct staff house at Ongako HCIII</b>	Ongako HCIII	PRDP	Completed	4,293	0
			(Retention balance)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>228,200</b>	<b>0</b>
LCII: Ongako Kal Parish				228,200	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention General word Odek HCIII</b>		PRDP	Completed	5,200	0
			(Delay in Request)		
<b>Construct std OPD at Ongako HCIII</b>	Ongako HCIII	PRDP	Being Procured	223,000	0
			(Submitted to PDU)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,025</b>	<b>2,385</b>
LCII: Abwoch Parish				2,005	0
Item: 263104 Transfers to other govt. units					

**Vote: 508** Gulu District**2014/15 Quarter 1****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>104,311</b>
<b>ABWOCH HCII</b>	ABWOCH HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfers)		
LCII: Alokolum Parish Item: 263104 Transfers to other govt. units				2,005	789
<b>ALOKOLUM HCII</b>	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	N/A	2,005	789
			(Direct transfers)		
LCII: Onyona Parish Item: 263104 Transfers to other govt. units				4,010	1,596
<b>ONGAKO HCIII</b>	ONGAKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,596
			(Direct Transfers)		
LCII: Patuda Parish Item: 263104 Transfers to other govt. units				2,005	0
<b>PATUDA HCII</b>	PATUDA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No direct transfers)		
<b>Sector: Water and Environment</b>				<b>156,391</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>156,391</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>780</b>	<b>0</b>
LCII: Abwoch Parish Item: 231007 Other Fixed Assets (Depreciation)				260	0
<b>Retention for water facility</b>	kweyo torchi	Conditional transfer for Rural Water	Completed	260	0
			(payment underway)		
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				520	0
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Alwii wilacic and Laminocira	PRDP for rural water	Completed	520	0
			(payment underway)		
<b>Output: Construction of public latrines in RGCs</b>				<b>11,500</b>	<b>0</b>
LCII: Alokolum Parish Item: 231007 Other Fixed Assets (Depreciation)				11,500	0
<b>Public 2 stances drainable latrine construction</b>	Onywange market	Conditional transfer for Rural Water	Being Procured	11,500	0
			(Submitted to PDU)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>113,648</b>	<b>0</b>
LCII: Abwoch Parish Item: 231007 Other Fixed Assets (Depreciation)				31,200	0

**Vote: 508** Gulu District**2014/15 Quarter 1****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>104,311</b>
<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)		
LCII: Alokolum Parish Item: 231007 Other Fixed Assets (Depreciation)				30,200	0
<b>Deep Borehole Rehabilitation using PVC</b>	Gweno town	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
<b>Deep borehole drilling</b>	Anyongocuny, Bwobomanam	Donor Funding	Not Started	22,700	0
			(Fund not disbursed)		
LCII: Ongako Kal Parish Item: 231007 Other Fixed Assets (Depreciation)				7,500	0
<b>Deep borehole rehabilitation using PVC</b>	Koch Ongako PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
<b>Deep borehole drilling</b>	Laminocira	Conditional transfer for Rural Water	Being Procured	22,000	0
			(Submitted to PDU)		
LCII: Patuda Parish Item: 231007 Other Fixed Assets (Depreciation)				22,748	0
<b>Deep borehole drilling</b>	Abuga west	Donor Funding	Not Started	22,748	0
			(Fund not disbursed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>30,463</b>	<b>0</b>
LCII: Ongako Kal Parish Item: 231007 Other Fixed Assets (Depreciation)				7,663	0
<b>Deep borehole rehabilitation</b>	Lamin lawino PS	PRDP for rural water	Being Procured	7,663	0
			(Submitted to PDU)		
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				22,800	0
<b>Drilling Borehole</b>	Kalang/ laminocira	PRDP for rural water	Being Procured	22,800	0
			(Submitted to PDU)		

**Vote: 508** Gulu District**2014/15 Quarter 1****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>104,311</b>
<i>Sector: Public Sector Management</i>				<b>49,636</b>	<b>49,636</b>
<i>LG Function: District and Urban Administration</i>				<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)					
<b>Funds transferred for NUSAF projects to Ongako Sub-County</b>		Other Transfers from Central Government	Works Underway	49,636	49,636

**Vote: 508** Gulu District**2014/15 Quarter 1****Checklist for QUARTER 1 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

**Vote: 508** Gulu District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**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