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**Vote: 508** Gulu District

**2013/14 Quarter 4**

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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 2013/14. 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: 14/10/2014

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

**Vote: 508** Gulu District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	972,797	434,459	45%
2a. Discretionary Government Transfers	5,073,749	4,729,809	93%
2b. Conditional Government Transfers	20,092,435	18,786,050	93%
2c. Other Government Transfers	7,370,679	5,136,346	70%
3. Local Development Grant	646,690	646,690	100%
4. Donor Funding	8,560,634	7,672,187	90%
<b>Total Revenues</b>	<b>42,716,984</b>	<b>37,405,541</b>	<b>88%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	8,208,512	5,447,682	5,157,875	66%	63%	95%
2 Finance	652,684	507,603	500,297	78%	77%	99%
3 Statutory Bodies	755,100	648,991	581,406	86%	77%	90%
4 Production and Marketing	2,297,463	2,248,444	2,216,236	98%	96%	99%
5 Health	5,723,525	5,508,977	5,370,297	96%	94%	97%
6 Education	18,091,377	17,474,550	15,711,018	97%	87%	90%
7a Roads and Engineering	4,406,097	3,424,868	1,483,119	78%	34%	43%
7b Water	996,840	984,800	923,566	99%	93%	94%
8 Natural Resources	250,851	212,698	198,263	85%	79%	93%
9 Community Based Services	781,765	571,234	491,712	73%	63%	86%
10 Planning	463,685	316,986	266,460	68%	57%	84%
11 Internal Audit	89,083	44,644	44,374	50%	50%	99%
<b>Grand Total</b>	<b>42,716,984</b>	<b>37,391,477</b>	<b>32,944,623</b>	<b>88%</b>	<b>77%</b>	<b>88%</b>
<i>Wage Rec't:</i>	14,269,825	12,815,680	12,790,494	90%	90%	100%
<i>Non Wage Rec't:</i>	9,099,847	7,390,462	7,107,897	81%	78%	96%
<i>Domestic Dev't</i>	10,786,678	9,513,148	8,586,411	88%	80%	90%
<i>Donor Dev't</i>	8,560,634	7,672,187	4,459,820	90%	52%	58%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The District by the end of the fourth Quarter of the FY 2013/14 received UGX 37,405,541,000 against planned total Budget of UGX 42,716,984,000 which represents performance of 88% which is above 50% of the expected revenue outturn. The reasonable good performance in the revenue outturn has been attributed to the Donor funding of 90% from NUDEIL, NUHITES and UNICEF, other Government transfers of 88% from NUSAF 2 and unspent balances of Unconditional Grants and transfers of Local Development Grant such as LGMSD of 100%. However LRR performance outturn still remains too poor at only 45% due to low revenue base and poor collection, poor release of deducted LST from MoFPED and delay of approval process for the disposal of the Government Assets by the District Council.

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**Vote: 508** Gulu District

**2013/14 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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By the end of the fourth Quarter an accumulative total sum of UGX 37,391,477,000 out of total receipt of UGX 37,405,541,000 was distributed to the User Departments implying a balance of UGX 14,064,000 remaining in the General fund Accounts.

The overall cumulative expenditure by the end of the fourth Quarter of the FY 2013/14 by the User Departments was only UGX 32,784,283,000 against total disbursement of UGX 37,391,477,000 implying that there was unspent balace of UGX 4,607,194,000 This unspent balace was largely attributed to uncertified on-going contracts from user departments espacially from Education, Health and Roads under PRDP and NUDEIL Projects

**Vote: 508** Gulu District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>972,797</b>	<b>434,459</b>	<b>45%</b>
Locally Raised Revenues	273,478	153,641	56%
Rent & Rates - Non produced	11,500	1,760	15%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,500	2,593	104%
Public Health Licences	150	0	0%
Property related Duties/Fees	1,000	0	0%
Park Fees	1,000	0	0%
Other licences	35,825	32,922	92%
Other Fees and Charges	211,248	95,354	45%
Occupational Permits	105	0	0%
Rent & rates-produced assets-from private entities	36,604	18,750	51%
Market/Gate Charges	12,819	8,941	70%
Local Service Tax	210,000	24,428	12%
Liquor licences	100	0	0%
Advertisements/Billboards	300	16	5%
Land Fees	26,225	54,250	207%
Inspection Fees	100	0	0%
Business licences	16,840	3,743	22%
Application Fees	1,200	405	34%
Animal & Crop Husbandry related levies	1,000	0	0%
Agency Fees	62,700	22,508	36%
Miscellaneous	6,504	15,114	232%
Transfers to Pece	12,600	0	0%
Transfers to TRC	7,500	0	0%
Unspent balances – Locally Raised Revenues	1,560	0	0%
Sales of Publications	500	0	0%
Sale of (Produced) Government Properties/assets	25,094	0	0%
Royalties	1,000	0	0%
Voluntary Transfers	3,746	0	0%
Sales non produced assets	9,600	35	0%
<b>2a. Discretionary Government Transfers</b>	<b>5,073,749</b>	<b>4,729,809</b>	<b>93%</b>
District Unconditional Grant - Non Wage	614,030	614,029	100%
Transfer of District Unconditional Grant - Wage	1,679,950	1,536,775	91%
District Equalisation Grant	65,085	65,084	100%
Hard to reach allowances	2,714,685	2,513,920	93%
<b>2b. Conditional Government Transfers</b>	<b>20,092,435</b>	<b>18,786,050</b>	<b>93%</b>
Conditional Grant to Secondary Education	552,556	552,555	100%
Conditional Grant to Secondary Salaries	1,554,484	1,496,354	96%
Conditional Grant to SFG	558,496	558,496	100%
Conditional Grant to Tertiary Salaries	802,357	540,245	67%
Conditional Grant to Women Youth and Disability Grant	13,234	13,234	100%
Conditional transfer for Rural Water	751,145	751,145	100%
Conditional Grant to Primary Salaries	6,706,062	6,610,834	99%
Conditional Grant to NGO Hospitals	781,662	781,662	100%
Conditional Transfers for Primary Teachers Colleges	444,640	444,640	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	66,126	100%

**Vote: 508** Gulu District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,640	64,440	86%
Conditional Transfers for Non Wage Community Polytechnics	106,000	105,996	100%
Conditional Grant to Primary Education	513,807	513,807	100%
Conditional Grant to PHC Salaries	3,027,585	2,165,305	72%
Conditional Grant to PHC- Non wage	165,411	165,411	100%
Conditional transfers to DSC Operational Costs	65,940	65,940	100%
Conditional Grant to PAF monitoring	112,322	112,320	100%
Conditional transfers to Special Grant for PWDs	27,630	27,628	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Health Training Schools	256,068	256,068	100%
Conditional Grant to Functional Adult Lit	14,509	14,508	100%
Conditional Grant to DSC Chairs' Salaries	23,400	20,700	88%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	87,980	100%
Conditional Grant to Community Devt Assistants Non Wage	16,355	16,355	100%
Conditional Grant to Agric. Ext Salaries	33,693	54,730	162%
Conditional Grant for NAADS	1,168,151	1,168,151	100%
Conditional Grant to PHC - development	468,999	468,999	100%
NAADS (Districts) - Wage	304,935	304,935	100%
Conditional transfers to School Inspection Grant	24,715	24,715	100%
Roads Rehabilitation Grant	892,058	892,058	100%
Construction of Secondary Schools	67,000	67,000	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	89,600	71%
Conditional transfers to Production and Marketing	232,114	232,112	100%
<b>2c. Other Government Transfers</b>	<b>7,370,679</b>	<b>5,136,346</b>	<b>70%</b>
ALREP		5,300	
Roads maintenance -URF	522,795	522,546	100%
CAIP	43,356	0	0%
PCY	24,000	0	0%
Other Transfers from Central Government		4,440	
UBOS- Planning	76,000	22,560	30%
NUSAF2	6,225,954	4,123,014	66%
MoES and Health -DSC	30,870	8,782	28%
Unspent balances – Conditional Grants	433,204	433,204	100%
Ministry of Education & Sports	14,500	0	0%
Ministry of Gender, Labour & Social Dev't		16,500	
<b>3. Local Development Grant</b>	<b>646,690</b>	<b>646,690</b>	<b>100%</b>
LGMSD (Former LGDP)	646,690	646,690	100%
<b>4. Donor Funding</b>	<b>8,560,634</b>	<b>7,672,187</b>	<b>90%</b>
World Vision	15,000	0	0%
Donor Funding		14,883	
Unspent Balances UNICEF- Health	23,064	0	0%
Unspent balances - donor- ULGA	2,409	0	0%
Juvenile Justice	50,000	0	0%
CARE INTERNATIONAL - COMMUNITY	40,000	0	0%

**Vote: 508** Gulu District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
ULGA/DFID	480,000	5,000	1%
UNICEF	375,000	639,444	171%
Other Donor funding for Health Dept		367,534	
UNFPA- Community Services	20,000	18,179	91%
Youth Employment Project	4,964	0	0%
NUHITES	300,000	275,689	92%
NUDEIL	7,182,196	6,308,898	88%
UNFPA - Planning Unit	23,000	22,560	98%
UN- WOMEN- Community Services	20,000	20,000	100%
OVC	25,000	0	0%
<b>Total Revenues</b>	<b>42,716,984</b>	<b>37,405,541</b>	<b>88%</b>

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

The planned Budget under Locally raised revenue was UGX 972,796,968 of which UGX 434,459,000 was realised at the end of June 2014 representing 45%. The variation of UGX 538,338,000 was due to poor collection from LLGs and non collection of development fee approved by council resolutions.

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

The planned Budget under Central Government transfers was UGX 33,183,553,000 of which UGX 29,298,895,000 was realised by end of June 2014 representing 89%. The variation of UGX 3,884,658,000 was due to non release of CAIP and PCY Funds

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

The planned Budget under Donor funding was UGX 8,560,634,000 of which UGX 7,672,187,000 was realised by end of June 2014 representing 80%. The good performance of donor funding was due to reasonable release of UNICEF, UNFPA, NUHITES and UN-Women- Community Services fundings

**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>	1,217,078	1,019,677	84%	304,137	311,322	102%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	68,101	58,341	86%	17,025	14,596	86%
Locally Raised Revenues	145,476	100,099	69%	36,237	36,237	100%
Multi-Sectoral Transfers to LLGs	127,447	90,216	71%	31,862	19,272	60%
District Unconditional Grant - Non Wage	108,399	120,677	111%	27,100	61,537	227%
Transfer of District Unconditional Grant - Wage	611,285	507,116	83%	152,821	152,821	100%
Hard to reach allowances	126,370	113,228	90%	31,593	18,450	58%
<i>Development Revenues</i>	6,991,435	4,444,896	64%	170,798	18,403	11%
Unspent balances - donor	2,409	14,379	597%	0	0	
Donor Funding	480,000	0	0%	120,000	0	0%
LGMSD (Former LGDP)	172,611	156,863	91%	43,153	17,103	40%
Unspent balances – Other Government Transfers	155,458	155,458	100%	0	0	
Unspent balances – Conditional Grants	80,739	80,739	100%	0	0	
Other Transfers from Central Government	6,069,636	4,007,521	66%	0	0	
Multi-Sectoral Transfers to LLGs	30,581	29,936	98%	7,645	1,300	17%
<b>Total Revenues</b>	<b>8,208,512</b>	<b>5,464,573</b>	<b>67%</b>	<b>474,936</b>	<b>329,725</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,217,077	864,858	71%	303,202	226,603	75%
Wage	611,285	507,116	83%	152,884	152,821	100%
Non Wage	605,793	357,742	59%	150,317	73,782	49%
<i>Development Expenditure</i>	6,991,435	4,293,017	61%	171,734	1,273,420	742%
Domestic Development	6,509,026	4,280,042	66%	51,132	1,273,420	2490%
Donor Development	482,409	12,975	3%	120,602	0	0%
<b>Total Expenditure</b>	<b>8,208,512</b>	<b>5,157,875</b>	<b>63%</b>	<b>474,936</b>	<b>1,500,023</b>	<b>316%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		137,928	11%			
<i>Development Balances</i>		151,879	2%			
Domestic Development		150,475	2%			
Donor Development		1,404	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>306,698</b>	<b>4%</b>			

The department received UGX 329,725,000 in the fourth Quarter against planned revenue of UGX 474,936,000 representing 69%. The cumulative performance of the revenue outturn by the end of the fourth Quarter was UGX 5,464,573,000 representing 67% of the Departmental overall Budget. The overall expenditure of the Department during the quarter was UGX 1,500,023,000 representing 316% of money received. Out of the total expenditure, UGX 1,273,420,000 was Domestic Development, wage UGX 152,821,00 and, Non-wage UGX 73,782,000. The cumulative expenditure performance of the Department by the end June 2014 was UGX. 5,157,875,000, representing 63% of the Annual budget. The unspent balance by the end of the fourth Quarter was UGX 306,698,000, representing 4% of the funding received.

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

The unspent balance of UGX 306,698,000 mainly consist of Domestic Development -NUSAF 2 . Most of the

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan 1a: Administration**

community projects are still being implemented ,while funds transfers to some of the NUSAF2 projects community were not made pending accountability.

**(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	19	12
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	12	12
No. of monitoring visits conducted	12	12
No. of monitoring reports generated	12	12
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	3	3
No. of existing administrative buildings rehabilitated (PRDP)	6	2
No. of solar panels purchased and installed (PRDP)	1	1
<b>Function Cost (UShs '000)</b>	<b>8,208,512</b>	<b>5,157,875</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,208,512</b>	<b>5,157,875</b>

1. The qtrly Monitoring visit of LLGs and projects were conducted.
2. Coordination for the payment of staff salaries was carried out
3. 1 Submission to DSC made at the District head quarters.
4. Routine coordination of human Resource activities conducted at the District and SubCounties
5. 1 inspection, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties.
6. Coordination of all National, international and Local functions under taken at the District and LLGs.
7. 1 Civil marriage conducted at the District Quarters and Submissions of marriage returns made to Kampala.
8. The IFMS system serviced and maintained at the District Head quarters.
9. 1 Monitoring of all PRDP and PAF activities /Projects carried out.
10. Payment of retention for PRDP Projects 2012-13 FY
11. Three laptops procured
12. Two motorcycles procured
13. Aswa County Head quarters fenced
14. Rehabilitation of Omoro County Headquarters Completed
15. Solar at Anyama Sub-Countys installed and window curtains at Aswa County Headquarters supplied
16. Curtains purchased for Omoro County



**Vote: 508** Gulu District**2013/14 Quarter 4****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>	648,643	499,840	77%	162,163	110,669	68%
Conditional Grant to PAF monitoring	11,000	13,500	123%	2,750	4,500	164%
Locally Raised Revenues	127,109	50,804	40%	31,777	18,988	60%
Multi-Sectoral Transfers to LLGs	181,055	131,542	73%	45,264	31,797	70%
District Unconditional Grant - Non Wage	80,367	68,674	85%	20,092	0	0%
Transfer of District Unconditional Grant - Wage	221,527	221,527	100%	55,384	55,384	100%
Hard to reach allowances	27,585	13,792	50%	6,896	0	0%
<i>Development Revenues</i>	4,041	7,763	192%	1,010	4,007	397%
Multi-Sectoral Transfers to LLGs	4,041	7,763	192%	1,010	4,007	397%
<b>Total Revenues</b>	<b>652,684</b>	<b>507,603</b>	<b>78%</b>	<b>163,173</b>	<b>114,676</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	648,643	492,533	76%	162,164	130,642	81%
Wage	232,527	214,221	92%	58,132	55,384	95%
Non Wage	416,116	278,312	67%	104,032	75,258	72%
<i>Development Expenditure</i>	4,041	7,763	192%	1,010	5,439	538%
Domestic Development	4,041	7,763	192%	1,010	5,439	538%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>652,684</b>	<b>500,297</b>	<b>77%</b>	<b>163,174</b>	<b>136,081</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,306	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,306</b>	<b>1%</b>			

The Department received UGX. 114,676,000 in the fourth quarter against planned revenue of UGX 163,173,000 representing 70%. The good performance in revenue outturn was as result of increment in allocation of Conditional Grant to PAF Monitoring, District unconditional grant and Multi-Sectoral Transfers to LLGs to the department. The cumulative performance of the revenue outturn by the end of the fourth Quarter was UGX 507,603,000 representing 78% of the Departmental overall Budget. The overall expenditure of the Department during the quarter was UGX 136,081,000 representing 83% of money received. Out of the total expenditure, UGX 55,384,000 was wage, UGX 75,258,000 was Recurrent Non-wage and UGX 5,439,000 was Domestic Development. The cumulative expenditure performance of the Department by the end of the fourth Quarter was UGX.500,297,000, representing 77% of the Annual budget. The unspent balance by the end of the second Quarter was UGX 7,306,000, representing 1% of the funding receipt

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

Unspent balance for the quarter was mainly unpaid URA taxes being processed, and motor vehicle maintenance

**(ii) Highlights of Physical Performance**

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

**Vote: 508** Gulu District**2013/14 Quarter 4*****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		30/07/2013
Value of LG service tax collection	210000000	22044684
Value of Hotel Tax Collected	100	00
Value of Other Local Revenue Collections	468801000	250000000
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	28/06/2013	30/04/2014
Date for submitting annual LG final accounts to Auditor General	30/07/2013	30/07/2013
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>500,297</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>500,297</i></b>

revenue performance was poor, standing at Ushs 272,000,000 out of planned Ushs 679,000,000. The 2014/15 FY budget and annual work plans were compiled, presented to Council for discussion. Forth quarter performance progress reports were compiled and submitted to MoFPED.

**Vote: 508** Gulu District**2013/14 Quarter 4****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>	740,100	629,531	85%	184,380	211,881	115%
Conditional Grant to DSC Chairs' Salaries	23,400	20,700	88%	5,850	11,200	191%
Conditional transfers to Contracts Committee/DSC/PA	66,126	66,126	100%	16,532	17,138	104%
Conditional Grant to PAF monitoring	8,970	9,000	100%	2,243	2,250	100%
Conditional transfers to DSC Operational Costs	65,940	65,940	100%	16,485	16,485	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	89,600	71%	31,590	20,900	66%
Conditional transfers to Councillors allowances and Ex	74,640	64,440	86%	18,660	41,040	220%
Locally Raised Revenues	158,291	102,718	65%	39,572	39,572	100%
Unspent balances – Other Government Transfers	2,580	2,580	100%	0	0	
Other Transfers from Central Government	30,870	0	0%	7,718	0	0%
Multi-Sectoral Transfers to LLGs	98,846	57,705	58%	24,712	12,480	51%
District Unconditional Grant - Non Wage	17,500	84,146	481%	4,375	34,172	781%
Transfer of District Unconditional Grant - Wage	66,576	66,576	100%	16,644	16,644	100%
<i>Development Revenues</i>	15,000	19,460	130%	7,500	14,460	193%
Donor Funding	15,000	19,460	130%	7,500	14,460	193%
<b>Total Revenues</b>	<b>755,100</b>	<b>648,991</b>	<b>86%</b>	<b>191,880</b>	<b>226,341</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	740,100	561,946	76%	188,129	187,719	100%
Wage	216,336	170,126	79%	68,719	49,994	73%
Non Wage	523,764	391,820	75%	119,411	137,725	115%
<i>Development Expenditure</i>	15,000	19,460	130%	3,751	14,460	386%
Domestic Development	0	0		0	0	
Donor Development	15,000	19,460	130%	3,751	14,460	386%
<b>Total Expenditure</b>	<b>755,100</b>	<b>581,406</b>	<b>77%</b>	<b>191,880</b>	<b>202,179</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67,585	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,585</b>	<b>9%</b>			

Statutory Bodies received a total allocation of UGX.226,341,000 in the fourth Quarter against planned revenue of UGX.191,880,000 representing 118%. The good revenue out turn was due to over allocation of funds to department to cater for Council activities during the Quarter, Gratuity for Political Leaders and Ex-gratia for LC I & II Chairpersons paid in the fourth Quarter. The cumulative revenue performance at end of fourth quarter was UGX648,991,000 which represents 86% of the total departmental annual budget of Shs.755,100,000. The overall expenditure during the Quarter was UGX 202,179,000 representing 105% of funds received. Out of the total expenditure, wages was UGX.49,994,000 while UGX 137,725,000 was for Non-wage and Shs.14,460,000 was donor funds. The cumulative expenditure by end of 4th Quarter was UGX.581,406,000 representing 77% of the total Departmental budget. The total unspent cumulative Balance was UGX 67,585,000 which represents 9% of the funds received.

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

The unspent balance was meant for procurement of Large Format Printer for Land Board which was not supplied due to unavailability of the Item in the Uganda Mkt, un-remitted URA and accumulated Sala. For DSC Chair due to resignation and no replacement

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of LG PAC reports discussed by Council		00
No. and type of surveying equipment purchased (PRDP)		00
No. of land applications (registration, renewal, lease extensions) cleared	590	850
No. of Land board meetings	04	04
No. of Auditor Generals queries reviewed per LG	2	02
<b>Function Cost (UShs '000)</b>	<b>755,100</b>	<b>581,406</b>
<b>Cost of Workplan (UShs '000):</b>	<b>755,100</b>	<b>581,406</b>

03 Ordinary Full Council meetings held; 04 Standing Committee meetings held; 01 DSC meeting held; 02 LGPAC meetings held and 01 PAC quarterly Report on Internal Audit 1st & 2nd Qtrs on GDLG produced and submitted, 02 DLB meetings held and considered a number of land applications at the Dit.Hqs .

**Vote: 508** Gulu District**2013/14 Quarter 4****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>	1,045,693	1,003,822	96%	213,653	202,282	95%
Conditional Grant to Agric. Ext Salaries	33,693	54,730	162%	8,423	16,739	199%
Conditional transfers to Production and Marketing	232,114	232,112	100%	58,028	58,028	100%
NAADS (Districts) - Wage	304,935	304,935	100%	76,234	76,234	100%
Locally Raised Revenues	46,320	0	0%	11,580	0	0%
Unspent balances – Other Government Transfers	191,079	191,079	100%	0	0	
Other Transfers from Central Government		9,740		0	0	
Multi-Sectoral Transfers to LLGs	3,044	0	0%	761	0	0%
District Unconditional Grant - Non Wage	30,302	7,020	23%	7,576	230	3%
Transfer of District Unconditional Grant - Wage	204,206	204,206	100%	51,052	51,052	100%
<i>Development Revenues</i>	1,251,771	1,244,623	99%	312,943	11,271	4%
Conditional Grant for NAADS	1,168,151	1,168,151	100%	292,038	0	0%
Multi-Sectoral Transfers to LLGs	23,534	16,387	70%	5,884	0	0%
District Equalisation Grant	60,085	60,084	100%	15,021	11,271	75%
<b>Total Revenues</b>	<b>2,297,463</b>	<b>2,248,444</b>	<b>98%</b>	<b>526,596</b>	<b>213,553</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,045,693	971,684	93%	217,661	272,293	125%
Wage	542,834	555,602	102%	135,709	144,025	106%
Non Wage	502,859	416,082	83%	81,953	128,268	157%
<i>Development Expenditure</i>	1,251,770	1,244,552	99%	308,935	253,791	82%
Domestic Development	1,251,770	1,244,552	99%	308,935	253,791	82%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,297,463</b>	<b>2,216,236</b>	<b>96%</b>	<b>526,596</b>	<b>526,084</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,138	3%			
<i>Development Balances</i>		70	0%			
Domestic Development		70	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,208</b>	<b>1%</b>			

Production and Marketing Sector received revenue Ushs.213,553,000 in fourth Quarter against the planned Ushs.526,596,000 representing 41% of the total department budget. The poor performance of revenue out turn was due to non release of Conditional Grant for NAADS, LRR and Multisectoral transfers to LLLGs to the Sector in Quarter four. The Sector received cumulative revenue out turn by end of fourth quarter Ushs.2,248,444,000 against total budget of Ushs.2,297,463,000 representing 98%. The expenditure by end of fourth Quarter was Ushs.526,084,000 representing 100% of planned budget of the Quarter. The expenditure was for wages Ushs.144,025,000, Recurrent Non-wage Ushs 128,268,000 and Domestic Development was Ushs.253,791,000. The cumulative department expenditure was Ushs.2,216,236,000 representing 96% of the total budget. The unspent balance of Ushs.32,208,000 representing 1% of total receipt.

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

The percentage of revenue was low in this quarter because 4th quarter funds for NAADS was received in the third quarter. Some money was also received under VODP 2 Programme worth USHS 5,284,000/=

**(ii) Highlights of Physical Performance**

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	68	68
No. of farmers accessing advisory services	2552	2552
No. of farmer advisory demonstration workshops	5600	5953
No. of farmers receiving Agriculture inputs	2552	2818
<b>Function Cost (US\$ '000)</b>	<b>1,228,236</b>	<b>1,235,057</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	250000	31500
No of livestock by types using dips constructed	140000	0
No. of livestock by type undertaken in the slaughter slabs	31500	15230
No. of fish ponds constructed and maintained	500	401
No. of fish ponds stocked	500	364
Quantity of fish harvested	10000	6806
Number of anti vermin operations executed quarterly	8	5
No. of parishes receiving anti-vermin services	8	0
No. of tsetse traps deployed and maintained	2000	1400
<b>Function Cost (US\$ '000)</b>	<b>1,057,527</b>	<b>977,609</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	06	04
No of businesses inspected for compliance to the law	60	20
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	04
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	21
No. of cooperative groups mobilised for registration	12	09
No. of cooperatives assisted in registration	06	10
No. of tourism promotion activities mainstreamed in district development plans	02	01
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	0
No. and name of new tourism sites identified	10	04
No. of opportunities identified for industrial development	03	02
No. of producer groups identified for collective value addition support	04	0
No. of value addition facilities in the district	01	0
A report on the nature of value addition support existing and needed	yes	No
<b>Function Cost (US\$ '000)</b>	<b>11,700</b>	<b>3,570</b>

**Vote: 508** Gulu District**2013/14 Quarter 4*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,297,463</b>	<b>2,216,236</b>

Procurement of technologies, Training of farmers on selected Enterprises, distribution of inputs to farmers, Annual Reviews were activities carried out under NAADS. Supervisory/backup visits, Pest/Disease surveillance, Production Data collection, Vaccination of livestock, Fisheries inspection, Tsetse traps deployment, Business and cooperative societies registration were accomplished. In capital development, two Markets, two mini Abattoirs and one Mini Laboratory were constructed, Also established were two disease free Pineapple and four disease free Banana demonstrations,

**Vote: 508** Gulu District**2013/14 Quarter 4****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>	4,652,387	3,759,753	81%	1,162,974	932,885	80%
Conditional Grant to PHC Salaries	3,027,585	2,165,305	72%	756,896	539,504	71%
Conditional Grant to PHC- Non wage	165,411	165,411	100%	41,353	41,323	100%
Conditional Grant to NGO Hospitals	781,662	781,662	100%	195,416	195,414	100%
Locally Raised Revenues	25,531	14,631	57%	6,260	0	0%
Multi-Sectoral Transfers to LLGs	10,947	0	0%	2,737	0	0%
District Unconditional Grant - Non Wage	14,677	6,169	42%	3,669	0	0%
Hard to reach allowances	626,574	626,574	100%	156,643	156,643	100%
<i>Development Revenues</i>	1,071,138	1,749,224	163%	262,018	287,994	110%
Conditional Grant to PHC - development	468,999	468,999	100%	117,250	70,350	60%
Unspent balances - donor	23,064	23,064	100%	0	0	
Donor Funding	480,000	1,161,675	242%	120,000	217,644	181%
LGMSD (Former LGDP)	62,948	62,948	100%	15,737	0	0%
Multi-Sectoral Transfers to LLGs	36,127	32,538	90%	9,032	0	0%
<b>Total Revenues</b>	<b>5,723,525</b>	<b>5,508,977</b>	<b>96%</b>	<b>1,424,993</b>	<b>1,220,879</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,652,387	3,759,752	81%	1,163,341	952,278	82%
Wage	3,027,585	2,165,305	72%	756,896	539,504	71%
Non Wage	1,624,802	1,594,447	98%	406,445	412,774	102%
<i>Development Expenditure</i>	1,071,138	1,610,545	150%	261,651	929,486	355%
Domestic Development	568,073	513,451	90%	142,017	343,405	242%
Donor Development	503,064	1,097,095	218%	119,634	586,081	490%
<b>Total Expenditure</b>	<b>5,723,525</b>	<b>5,370,297</b>	<b>94%</b>	<b>1,424,993</b>	<b>1,881,764</b>	<b>132%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		138,679	13%			
Domestic Development		51,035	9%			
Donor Development		87,644	17%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138,680</b>	<b>2%</b>			

Health sector received revenue Ushs. 1,220,879,000 in fourth quarter against the planned Ushs.1,424,993,000 representing 86% of the total department budget. The good performance of revenue out turn was due increase in donor funding. The department received cumulative revenue out turn by end of fourth quarter Ushs.5,508,977,000 against total budget of Ushs.5,723,525,000 representing 96%. The expenditure by end of June 2014 was Ushs.1,881,764,000 representing 132% of total budget for fourth quarter. The cumulative expenditure of the Department was Ushs.5,370,297,000 representing 94% of the total budget. The unspent balance of the Department by the end of the Quarter was Ushs 138,680,000 represented 2% of total receipt.

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

The unspent funds was mainly Donor Development and capital development. The reasons the Department remained with unspent balance were:

1. Delay by the Contractors to request payments and late completion of projects.
2. Late release of Donor funds.

**(ii) Highlights of Physical Performance**



**Vote: 508** Gulu District**2013/14 Quarter 4****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>		
No of staff houses rehabilitated (PRDP)	4	0
No of maternity wards rehabilitated (PRDP)	1	1
No of OPD and other wards rehabilitated	2	1
No of OPD and other wards rehabilitated (PRDP)	4	4
Value of medical equipment procured	0	2
Value of medical equipment procured (PRDP)	3	3
Number of inpatients that visited the NGO hospital facility	21500	20952
No. and proportion of deliveries conducted in NGO hospitals facilities.	4050	3904
Number of outpatients that visited the NGO hospital facility	160000	113290
Number of outpatients that visited the NGO Basic health facilities	30300	42214
Number of inpatients that visited the NGO Basic health facilities	30000	3544
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	999
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	3111
Number of trained health workers in health centers	296	296
No.of trained health related training sessions held.	23	22
Number of outpatients that visited the Govt. health facilities.	400053	818127
Number of inpatients that visited the Govt. health facilities.	6000	17565
No. and proportion of deliveries conducted in the Govt. health facilities	6500	10827
%age of approved posts filled with qualified health workers	72	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49	46
No. of children immunized with Pentavalent vaccine	15500	17236
No of healthcentres rehabilitated (PRDP)	5	5
No of staff houses rehabilitated	4	4
No of staff houses constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>5,723,525</b>	<b>5,370,297</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,723,525</b>	<b>5,370,297</b>

1. one Staff house constructed
2. One General wards rehabilitated
3. 4,604 Children Immunised in Government health facilities
4. 3030 Deliveries conducted at Government Health facilities
5. 88 approved post filled

**Vote: 508** Gulu District**2013/14 Quarter 4****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>	13,057,412	12,425,118	95%	3,264,355	2,735,336	84%
Conditional Grant to Tertiary Salaries	802,357	540,245	67%	200,589	156,897	78%
Conditional Grant to Primary Salaries	6,706,062	6,610,834	99%	1,676,516	1,658,695	99%
Conditional Grant to Secondary Salaries	1,554,484	1,496,354	96%	388,621	408,295	105%
Conditional Grant to Primary Education	513,807	513,807	100%	128,452	0	0%
Conditional Grant to Secondary Education	552,556	552,555	100%	138,139	0	0%
Conditional Grant to Health Training Schools	256,068	256,068	100%	64,017	0	0%
Conditional transfers to School Inspection Grant	24,715	24,715	100%	6,179	6,178	100%
Conditional Transfers for Non Wage Community Polyt	106,000	105,996	100%	26,500	0	0%
Conditional Transfers for Primary Teachers Colleges	444,640	444,640	100%	111,160	0	0%
Locally Raised Revenues	45,886	6,310	14%	11,471	3,010	26%
Other Transfers from Central Government	14,500	8,782	61%	3,625	0	0%
Multi-Sectoral Transfers to LLGs	26,224	17,855	68%	6,556	4,655	71%
District Unconditional Grant - Non Wage	19,697	18,300	93%	4,924	0	0%
Transfer of District Unconditional Grant - Wage	94,860	94,860	100%	23,715	23,715	100%
Hard to reach allowances	1,895,556	1,733,798	91%	473,891	473,891	100%
<i>Development Revenues</i>	5,033,965	5,049,431	100%	196,080	142,101	72%
Conditional Grant to SFG	558,496	558,496	100%	139,624	83,774	60%
Construction of Secondary Schools	67,000	67,000	100%	16,750	10,050	60%
Donor Funding	4,249,639	4,282,360	101%	0	32,721	#####
LGMSD (Former LGDP)	60,982	46,048	76%	15,244	15,556	102%
Multi-Sectoral Transfers to LLGs	97,849	95,527	98%	24,462	0	0%
<b>Total Revenues</b>	<b>18,091,377</b>	<b>17,474,550</b>	<b>97%</b>	<b>3,460,435</b>	<b>2,877,437</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,057,412	12,401,551	95%	3,264,343	2,761,843	85%
Wage	9,157,763	8,742,292	95%	2,289,438	2,247,602	98%
Non Wage	3,899,648	3,659,259	94%	974,905	514,241	53%
<i>Development Expenditure</i>	5,033,965	3,309,467	66%	196,092	846,576	432%
Domestic Development	784,326	586,736	75%	196,092	412,705	210%
Donor Development	4,249,639	2,722,731	64%	0	433,871	
<b>Total Expenditure</b>	<b>18,091,377</b>	<b>15,711,018</b>	<b>87%</b>	<b>3,460,435</b>	<b>3,608,419</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,567	0%			
<i>Development Balances</i>		1,739,965	35%			
Domestic Development		180,336	23%			
Donor Development		1,559,629	37%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,763,532</b>	<b>10%</b>			

Education Department received revenue UGX 2,877,437,000 in fourth Quarter against the planned UGX 3,460,435,000 representing 83% of the total Departmental. The reason for good revenue outturn was due to over released of most of the Conditional Grants for the department, District Unconditional Grant-Non wage and Donor funding during the Quarter. The cumulative revenue for department at the end of fourth quarter was UGX.17,474,550,000 representing 97% of the departmental budget. The expenditure for the quarter was UGX 3,608,419,000 representing 104% of the budget of which wage was UGX.2,247,602,000 Non- wage was of UGX.514,241,000, Domestic Development UGX 412,705,000 and Donor Development was UGX 433,871,000 . The cumulative expenditure of the department by the end of the fourth Quarter was UGX 15,711,018,000 representing

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan 6: Education**

87% of the total budget. The total unspent balance by the end of fourth quarter was UGX.1,763,532,000 representing 10% of the total receipts

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

The unspent fund/balance is UGX. 1,715,255,000/= was largely for on-going construction works, especially under NUDEIL (UGX.1,526,908,000) and UGX 164,780,000/= for domestic development.(SFG,PRDP,LGMSD) and recurrent expenditure of UGX 23,567,000/= multi-s

**(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	1556
No. of qualified primary teachers	1618	1598
No. of pupils enrolled in UPE	81000	77956
No. of student drop-outs	6000	8000
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	4000	4085
No. of classrooms constructed in UPE	138	100
No. of classrooms constructed in UPE (PRDP)	22	06
No. of latrine stances constructed	03	01
No. of latrine stances constructed (PRDP)	14	02
No. of teacher houses constructed	04	02
No. of teacher houses constructed (PRDP)	08	04
No. of primary schools receiving furniture	04	24
No. of primary schools receiving furniture (PRDP)	03	03
<b>Function Cost (US\$ '000)</b>	<b>14,108,615</b>	<b>12,060,699</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	1015	1015
No. of students passing O level		1800
No. of students sitting O level		2300
No. of students enrolled in USE	1200	1200
No. of classrooms constructed in USE	00	0
No. of teacher houses constructed	01	1
<b>Function Cost (US\$ '000)</b>	<b>2,174,040</b>	<b>2,115,909</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	325	325
No. of students in tertiary education		2000
<b>Function Cost (US\$ '000)</b>	<b>1,609,065</b>	<b>1,346,945</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	544	512
No. of secondary schools inspected in quarter		16
No. of tertiary institutions inspected in quarter		3
No. of inspection reports provided to Council		4
<b>Function Cost (US\$ '000)</b>	<b>199,658</b>	<b>187,465</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>18,091,377</b>	<b>15,711,018</b>

***Workplan 6: Education***

- 1.4 blocks of staff houses completed (1SFG,
- 2.2 classrooms completed under
- 3.1556 primary school teachers paid salaries, 1015 staff in secondary schools and 325 staff in tertiary institutions.
- 4.77,956 pupils under UPE, and 12,000 in USE
- 5. 123 primary and 11 secondary schools inspected and monitored by the inspectors of schools and DEO.

**Vote: 508** Gulu District**2013/14 Quarter 4****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>	185,421	131,609	71%	35,516	27,542	78%
Locally Raised Revenues	19,377	7,100	37%	4,844	0	0%
Other Transfers from Central Government	43,356	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	600	220	37%	150	220	147%
District Unconditional Grant - Non Wage	12,800	15,000	117%	3,200	0	0%
Transfer of District Unconditional Grant - Wage	109,289	109,289	100%	27,322	27,322	100%
<i>Development Revenues</i>	4,220,676	3,293,260	78%	335,067	386,399	115%
Roads Rehabilitation Grant	892,058	892,058	100%	223,015	149,506	67%
Donor Funding	2,805,823	1,870,548	67%	0	0	0%
Other Transfers from Central Government	522,795	522,795	100%	112,052	229,034	204%
Multi-Sectoral Transfers to LLGs		7,859		0	7,859	
<b>Total Revenues</b>	<b>4,406,097</b>	<b>3,424,868</b>	<b>78%</b>	<b>370,583</b>	<b>413,941</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	256,889	131,388	51%	53,383	27,322	51%
Wage	109,289	109,288	100%	27,322	27,322	100%
Non Wage	147,600	22,100	15%	26,061	0	0%
<i>Development Expenditure</i>	4,149,208	1,351,731	33%	317,200	650,039	205%
Domestic Development	1,343,386	988,502	74%	317,200	650,039	205%
Donor Development	2,805,823	363,229	13%	0	0	0%
<b>Total Expenditure</b>	<b>4,406,097</b>	<b>1,483,119</b>	<b>34%</b>	<b>370,583</b>	<b>677,361</b>	<b>183%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		220	0%			
<i>Development Balances</i>		1,941,529	58%			
Domestic Development		434,209	83%			
Donor Development		1,507,320	54%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,941,749</b>	<b>44%</b>			

The Department received Ug shs 413,941,000 in the fourth Quarter against planned Budget of Ug shs 370,588,000 representing 112%. The good performance of the revenue outturn was due to reasonable release of Multi-sectoral Transfers to LLGs, transfers of Grant from Central Government and Road Rehabilitation Grant to the Department during the Quarter. The cumulative revenue performance during the fourth Quarter amounts to Ushs 3,424,868,000 against Budget of shs 4,406,097,000 representing 78% performance. The total Expenditure during the Quarter was UGX 677,361,000 representing 183% of the planned Budget of which, Wage was UGX 27,322,000 and Domestic Development, UGX 650,039,000. The cumulative expenditure performance by the end of fourth quarter was Ushs 1,483,119,000 representing 34% of the total actual receipts. The unspent balance by the end of the Quarter was Ugsh. 1,941,749,000 which represents 44% of the total receipts and these were majorly funding under development expenditures under RTI projects and Donor Development (NUDEIL) whose works were in progress by the end of the quarter.

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

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

**(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**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads maintained.	20	36
Length in Km. of rural roads constructed	73	73
No. of Bridges Constructed	1	0
No of bottle necks removed from CARs	142	142
Length in Km of District roads routinely maintained	557	557
<b>Function Cost (US\$ '000)</b>	<b>4,398,076</b>	<b>1,480,678</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>8,021</b>	<b>2,441</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,406,097</b>	<b>1,483,119</b>

1. Construction of Lawiny Bridge on Cwero -Omel - Minja road in progress
2. Rehabilitation of Awach - Paibona , Bardege - Lalem, Paicho - Patiko, Swamp raising and Instolation of culvert on Lakwatomer- Abili road under Force on account done.
3. 11.5 km of Paicho - Patiko road rehabilitated
4. Rehabilitation of Alokolum- Ongako road done
5. Monitoring and supervision of all road projects conducted
5. Procured office stationeries, fuel and other consumables
6. Reports prepared and submitted to URF , MoWT- Kamapala and Entebbe respectively
7. Consultative meetings atteded in Kampala URF
8. Routine Road maintenance on District and Community roads done.

**Vote: 508** Gulu District**2013/14 Quarter 4****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>	32,800	24,890	76%	8,200	5,500	67%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	6,543	1,000	15%	1,636	0	0%
District Unconditional Grant - Non Wage	4,257	1,890	44%	1,064	0	0%
<i>Development Revenues</i>	964,040	959,910	100%	190,475	134,374	71%
Conditional transfer for Rural Water	751,145	751,145	100%	187,786	112,672	60%
Donor Funding	176,735	150,902	85%	0	0	
LGMSD (Former LGDP)	25,406	25,406	100%	0	0	
Multi-Sectoral Transfers to LLGs	10,754	32,457	302%	2,689	21,703	807%
<b>Total Revenues</b>	<b>996,840</b>	<b>984,800</b>	<b>99%</b>	<b>198,675</b>	<b>139,874</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,800	24,890	76%	8,200	8,162	100%
Wage	0	0		0	0	
Non Wage	32,800	24,890	76%	8,200	8,162	100%
<i>Development Expenditure</i>	964,040	898,676	93%	190,474	530,117	278%
Domestic Development	787,305	747,775	95%	190,474	530,117	278%
Donor Development	176,735	150,902	85%	0	0	
<b>Total Expenditure</b>	<b>996,840</b>	<b>923,566</b>	<b>93%</b>	<b>198,675</b>	<b>538,279</b>	<b>271%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		61,233	6%			
Domestic Development		61,233	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,234</b>	<b>6%</b>			

The Water Sector received UGX 139,874,000 in the fourth quarter against the planned UGX 198,675,000 representing 70% of the planned budget of the Quarter. The reasonable good performance of the revenue outturn was due to reasonable release of Sanitation and Hygiene Grant and allocation of Multi-sectoral Transfers to LLGs Development Grant to the Sector during the Quarter during the Quarter. The cumulative revenue for Sector at the end of fourth quarter was UGX.984,800,000 representing 99% of the Sector budget. The overall expenditure of the Sector by the end of fourth Quarter was UGX 538,279,000 representing 271% of the budget out of which UGX 8,162,000 Non wage and UGX 530,117,000 for Domestic development. The unspent balance of the Sector during the Quarter was UGX 61,234,000 represents 6% of the total receipts and these were mainly domestic development for retention of completed water projects

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

1. Retention periods for the projects not expired.
2. Poor IFMS networks coupled with lost of passwords has affected payment processing.
3. Non submission of requests for retention payment by contractors

**(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: 0981 Rural Water Supply and Sanitation**

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	447	508
No. of District Water Supply and Sanitation Coordination Meetings	4	6
No. of sources tested for water quality	0	30
% of rural water point sources functional (Shallow Wells )	00	0
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	21	21
No. Of Water User Committee members trained	21	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	3
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	14	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	13
<b>Function Cost (UShs '000)</b>	<b>996,840</b>	<b>923,566</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>996,840</b>	<b>923,566</b>

1. Supervision visits conducted to new water facilities (Deep borehole drilling and shallow wells)
2. Follow up made for defects inspection on constructed water Sources in the 12 sub counties of Gulu district.
3. Salaries to water staff on contract paid.
4. Follow up for ODF in CLTS triggered villages conducted.
5. ODF verification done.
6. Extension workers and WASH coordination meetings conducted



**Vote: 508** Gulu District**2013/14 Quarter 4****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>	242,051	205,150	85%	60,217	45,096	75%
Conditional Grant to District Natural Res. - Wetlands (	87,980	87,980	100%	21,995	21,995	100%
Locally Raised Revenues	17,289	2,918	17%	4,322	0	0%
Unspent balances – Other Government Transfers	1,183	1,183	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	11,141	0	0%	2,785	0	0%
District Unconditional Grant - Non Wage	24,369	17,822	73%	6,092	500	8%
Transfer of District Unconditional Grant - Wage	90,405	90,405	100%	22,601	22,601	100%
Hard to reach allowances	9,685	4,843	50%	2,421	0	0%
<i>Development Revenues</i>	8,800	7,548	86%	2,200	0	0%
Multi-Sectoral Transfers to LLGs	8,800	7,548	86%	2,200	0	0%
<b>Total Revenues</b>	<b>250,851</b>	<b>212,698</b>	<b>85%</b>	<b>62,417</b>	<b>45,096</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	242,051	190,715	79%	60,217	54,948	91%
Wage	90,405	89,223	99%	21,419	21,419	100%
Non Wage	151,646	101,492	67%	38,797	33,529	86%
<i>Development Expenditure</i>	8,800	7,548	86%	2,200	1,348	61%
Domestic Development	8,800	7,548	86%	2,200	1,348	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>250,851</b>	<b>198,263</b>	<b>79%</b>	<b>62,417</b>	<b>56,296</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,436	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,436</b>	<b>6%</b>			

The Department received UGX 45,096,000 in the fourth Quarter against the planned revenue of UGX 62,417,000 representing 72%. The reason for low revenue outturn was due to the release of only Conditional Grant to District Natural Resource-Wetlands and allocation of District Unconditional Grant-wage to the department as planned but no local revenue. The cumulative revenue for department at the end of fourth quarter was UGX.212,698,000 representing 85% of the departmental budget. The expenditure for the quarter was UGX 56,296,000 representing 90% of the budget of which wage was UGX. 21,419,000 and Non- wage was of UGX.33,529,000. The cumulative expenditure of the department by the end of the fourth Quarter was UGX 198,263,000 representing 79% of the total budget. The total unspent balance by the end of third quarter was UGX. 14,436,000 representing 6% of the total receipts

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

In the fourth quarter, the allocations to the department was alow and this led to delay in executing planned activities.

**(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**2013/14 Quarter 4****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	380
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	48
No. of Water Shed Management Committees formulated	6	6
No. of Wetland Action Plans and regulations developed	6	12
Area (Ha) of Wetlands demarcated and restored	200	0
No. of community women and men trained in ENR monitoring	240	8
No. of community women and men trained in ENR monitoring (PRDP)	320	420
No. of monitoring and compliance surveys undertaken	48	30
No. of environmental monitoring visits conducted (PRDP)	48	24
No. of new land disputes settled within FY	12	0
<b>Function Cost (UShs '000)</b>	<b>250,851</b>	<b>198,263</b>
<b>Cost of Workplan (UShs '000):</b>	<b>250,851</b>	<b>198,263</b>

1. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries.
2. One departmental meetings held.
3. Payment of 10 staff salary monthly
4. Purchased Newspaper for the department
5. Monitoring and Compliance inspection undertaken in the entire district
6. Mobilised and formed groups of forestry product dealers for the purpose of revenue enhancement
7. Wetland action plans developed for Tochi- Bobi, palaro, patiko, Awach, Paicho, Odek, Lakwana and Lalogi
8. 45 survey jobs processed
9. 210 land application processed
10. Approved 1 building plans.

**Vote: 508** Gulu District**2013/14 Quarter 4****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>	429,191	375,478	87%	106,797	93,823	88%
Conditional Grant to Functional Adult Lit	14,509	14,508	100%	3,627	3,627	100%
Conditional Grant to Community Devt Assistants Non	16,355	16,355	100%	4,089	4,088	100%
Conditional Grant to Women Youth and Disability Gr	13,234	13,234	100%	3,309	3,307	100%
Conditional transfers to Special Grant for PWDs	27,630	27,628	100%	6,908	6,907	100%
Locally Raised Revenues	43,230	23,922	55%	10,807	6,800	63%
Unspent balances – Other Government Transfers	2,000	2,000	100%	0	0	
Other Transfers from Central Government	24,000	16,500	69%	6,000	16,500	275%
Multi-Sectoral Transfers to LLGs	29,214	4,595	16%	7,303	3,345	46%
District Unconditional Grant - Non Wage	33,112	38,056	115%	8,278	0	0%
Transfer of District Unconditional Grant - Wage	196,994	196,994	100%	49,248	49,248	100%
Hard to reach allowances	28,915	21,686	75%	7,229	0	0%
<i>Development Revenues</i>	352,574	195,756	56%	88,102	52,789	60%
Donor Funding	259,964	105,503	41%	64,991	44,000	68%
LGMSD (Former LGDP)	92,445	90,088	97%	23,111	8,789	38%
Unspent balances – Conditional Grants	165	165	100%	0	0	
<b>Total Revenues</b>	<b>781,765</b>	<b>571,234</b>	<b>73%</b>	<b>194,900</b>	<b>146,612</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	429,191	352,196	82%	106,648	94,482	89%
Wage	196,994	191,518	97%	49,248	49,248	100%
Non Wage	232,197	160,678	69%	57,400	45,234	79%
<i>Development Expenditure</i>	352,574	139,517	40%	88,251	85,885	97%
Domestic Development	92,610	70,376	76%	23,260	45,885	197%
Donor Development	259,964	69,140	27%	64,991	40,000	62%
<b>Total Expenditure</b>	<b>781,765</b>	<b>491,712</b>	<b>63%</b>	<b>194,900</b>	<b>180,367</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,282	5%			
<i>Development Balances</i>		56,239	16%			
Domestic Development		19,876	21%			
Donor Development		36,363	14%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79,521</b>	<b>10%</b>			

The Community Based Services received Ushs,146,612,000 in fourth quarter against the planned revenue of Ushs.194,900,000 representing 75% of the total department budget. The reasonable good performance of revenue outturn was due released of all Conditional Grants to the Department as planned, over released of other transfers from Central Government and release of donor funds. The department received cumulative revenue outturn by end of fourth quarter Ushs.571,234,000 against total budget of Ushs.781,765,000 representing 73%. The expenditure by end of fourth Quarter was Ushs.180,367,000 representing 93% of the total budget. The expenditure was for wages Ushs.49,248,000, Recurrent Non-wage Ushs45,234,000, Domestic Development-UGX 45,885,000 and Ushs 40,000,000 was Donor Development. The cumulative Departmental expenditure was Ushs. 490,462,000 representing 63% of the total budget. The unspent balance by the end of the Quarter was of Ushs 79,521,000 representing 10% of total receipt.

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

quarterly disbursement of funds should be done timely to avoid any gaps in the quality of implementation

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	100	104
No. of Active Community Development Workers	24	24
No. FAL Learners Trained		1500
No. of children cases ( Juveniles) handled and settled	200	270
No. of Youth councils supported	16	17
No. of assisted aids supplied to disabled and elderly community	50	14
No. of women councils supported	1	2
<b>Function Cost (US\$ '000)</b>	<b>781,765</b>	<b>491,712</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>781,765</b>	<b>491,712</b>

1. 5 Unaccompanied children resettled with their communities within Gulu District
2. CDD projects funded both in the sub-county of Unyama
3. 58 social welfare cases handled within the district headquarter.
4. 2 departmental meetings held at the district headquarters
- 5.3 Child Protection/GBV coordination meetings with partners held at the district headquarter
- 6.3 monitoring visits conducted to all 6 children institutions and 6 CSOs within the district.
7. Day of the African Child commemorated at Paicho sub-county headquarter with support from the District and other partners.
8. 58 social welfare cases handled within the district headquarter.
9. Youth Council passed the 5 year youth strategic plan for Council approval
10. Older persons executive advocacy meetings held at the District level
11. 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
12. 58 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
13. Commemoration of Literacy day held at the District head quarters
14. 1 FAL review meeting held with community development workers and other FAL stakeholders
15. 1 FAL monitoring and supervision visits conducted in the 3 sub-counties of Bobi, Ongako and Koro in Gulu District
16. Conducted 3 Monthly GBV coordination meeting with Partners at the district headquarter
17. Conducted mapping of all GBV service providers in all the 16 sub-counties of Gulu District.
18. 165 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu
19. Weekly learning and training sessions conducted at the Remand Home

**Vote: 508** Gulu District**2013/14 Quarter 4****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>	137,754	103,521	75%	41,491	17,899	43%
Conditional Grant to PAF monitoring	18,751	25,479	136%	3,448	5,234	152%
Locally Raised Revenues	46,200	8,824	19%	14,558	0	0%
Multi-Sectoral Transfers to LLGs	15,278	920	6%	3,819	200	5%
District Unconditional Grant - Non Wage	18,418	43,446	236%	9,888	2,940	30%
Transfer of District Unconditional Grant - Wage	39,107	24,852	64%	9,777	9,525	97%
<i>Development Revenues</i>	325,931	213,465	65%	85,814	65,343	76%
Donor Funding	68,000	44,296	65%	17,000	28,759	169%
LGMSD (Former LGDP)	16,593	20,335	123%	8,063	14,570	181%
Other Transfers from Central Government	232,318	137,805	59%	58,080	14,000	24%
Multi-Sectoral Transfers to LLGs	4,020	6,028	150%	1,005	3,014	300%
District Equalisation Grant	5,000	5,000	100%	1,666	5,000	300%
<b>Total Revenues</b>	<b>463,685</b>	<b>316,986</b>	<b>68%</b>	<b>127,304</b>	<b>83,242</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	137,754	102,504	74%	34,784	32,587	94%
Wage	39,107	24,852	64%	9,778	9,525	97%
Non Wage	98,647	77,652	79%	25,006	23,062	92%
<i>Development Expenditure</i>	325,931	163,955	50%	92,521	23,982	26%
Domestic Development	257,931	139,666	54%	72,521	15,230	21%
Donor Development	68,000	24,289	36%	20,000	8,752	44%
<b>Total Expenditure</b>	<b>463,685</b>	<b>266,460</b>	<b>57%</b>	<b>127,304</b>	<b>56,569</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,017	1%			
<i>Development Balances</i>		49,509	15%			
Domestic Development		29,502	11%			
Donor Development		20,007	29%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,526</b>	<b>11%</b>			

The Department received Ushs. 83,242,000 in fourth Quarter against the planned Ushs.127,304,000 representing 65%. The reasonable performance of revenue out turn was due over allocation of Conditional Grant to PAF Monitoring, Donor funding, LGMSD and District Equalisation Grant to the Department during the quarter. The Department received cumulative revenue out turn by end of fourth Quarter Ushs.316,986,000 against total budget of 463,685,000 representing 68%. The expenditure by end of June 2014 was Ushs.56,569,000 representing 44% of total budget of which wage was- Ushs.9,525,000, Non-wage Ushs23,062,000, Domestic Development was Ushs.15,230,000 and Donor Development was Ushs 8,752,000. The cumulative expenditure of the department by the end of the third Quarter was Ushs.266,460,000 representing 57% of the total budget. The unspent balance by the end of third Quarter was Ushs.50,526,000 represented 11% of total receipts.

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

Delay in producing Purchase requisition and LPO especially for the procurement of Fuel and Stationery for planned activities

**(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

**2013/14 Quarter 4**

**Workplan 10: Planning**

**Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	5
<b>Function Cost (UShs '000)</b>	<b>463,685</b>	<b>266,460</b>
<b>Cost of Workplan (UShs '000):</b>	<b>463,685</b>	<b>266,460</b>

1. 3 Months salary paid to 5 staff at District HQ
2. The Planning Unit Vehicle  
Serviced and maintained for 3 months at District HQs
3. Fuel and Lubricants procured to run the Planning Unit Vehicle and Motorcycles for 3 months at District HQ
4. Stationery procured for Office use at District HQ
5. Draft performance Contracts Form B for FY 2013/14, Pupils/Students enrollments, Staff list Produced at the District HQ and submitted to the MoFPED-Kampala
6. Quarter 2 Progress Report produced at District HQ and submitted to the MoFPED-Kampala
7. Two Laptop Computers and Printers procured
8. 3 District Technical Planning Committee Meetings held at District Headquarters and 3 sets of minutes produced
9. Birth registration of children under 5 years conducted during Family Health days in places of worships
10. Multi-sectoral Monitoring visists of PAF funded Projects and Programs for Q3 and Q4 for FY 2013/14 conducted, reports produced and shared at DTPC and DEC meetings
11. Multi-sectoral Monitoring visists of LGMSD funded Projects and Programs for Q3 and Q4 for FY 2013/14 conducted, reports produced and shared at DTPC and DEC meetings
12. Follow-up monitoring visits of the District projects implemented in the FY 2013/14 District Annual Workplan conducted.

**Vote: 508** Gulu District**2013/14 Quarter 4****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>	89,083	44,644	50%	22,248	7,114	32%
Conditional Grant to PAF monitoring	5,500	6,000	109%	1,375	1,500	109%
Locally Raised Revenues	17,893	4,403	25%	4,450	376	8%
Multi-Sectoral Transfers to LLGs	1,224	0	0%	306	0	0%
District Unconditional Grant - Non Wage	18,765	13,290	71%	4,691	0	0%
Transfer of District Unconditional Grant - Wage	45,701	20,950	46%	11,425	5,238	46%
<b>Total Revenues</b>	<b>89,083</b>	<b>44,644</b>	<b>50%</b>	<b>22,248</b>	<b>7,114</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,083	44,374	50%	22,248	7,659	34%
Wage	45,701	20,951	46%	11,425	5,238	46%
Non Wage	43,382	23,423	54%	10,822	2,421	22%
<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>89,083</b>	<b>44,374</b>	<b>50%</b>	<b>22,248</b>	<b>7,659</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		270	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>270</b>	<b>0%</b>			

The department received UGX shs.7,114,000 representing 32% of the total budget allocation of Ushs. 22,248,000 for the Fourth quarter. The reason for under performance was due to low locally raised revenue and unconditional grant allocation to the department as planned. The cumulative revenue for department at the end of Fourth quarter was UGX shs.44,644,000 representing 50% of the annual departmental budget. The expenditure for the quarter was UGX shs. 7,659,000 representing 34% of the budget of which wage was UGX.5,238,000 and non- wage was UGX. 2,421,000. The cumulative expenditure of the quarter was shs. 44,374,000 representing 50% of the annual budget. The unspent balance by the end of fourth Quarter was UGX 270,000 representing 0% of the total receipt

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

The sector had unspent balance of shs. 270,000= which was left to cater for bank charges.

**(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	15/11/2012	29/08/14
<i>Function Cost (UShs '000)</i>	89,083	44,374
<b>Cost of Workplan (UShs '000):</b>	<b>89,083</b>	<b>44,374</b>

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

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**Vote: 508** Gulu District

**2013/14 Quarter 4**

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***Workplan 11: Internal Audit***

committee of finance, monthly salaries paid for three staff, one office vehicle maintained, fuel and lubricants procured, small office equipments procured,



**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to
	3 DEC meetings held	4 DEC meetings held
	3 absenteeism reports submitted to the MoLG	3 absenteeism reports submitted to the MoLG
	1 DDMC meetings held	12 TMM meetings held
	12 TMM meetings held	1 monitoring and supervisory visits of projects carried out
	1 monitoring and supervisory visit	
<i>General Staff Salaries</i>		152,821
<i>Allowances</i>		8,725
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		6,062
<i>Small Office Equipment</i>		68
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		161
<i>Wage Rec't:</i>	152,884	152,821
<i>Non Wage Rec't:</i>	48,554	15,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>201,438</b>	<b>168,537</b>

**Output: Human Resource Management**

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	3 Payroll updates conducted at the District head office and submitted	3 Payroll updates conducted at the District head office and submitted
	60 Pensioners paid off their Pension	1 set of submission to DSC made at the District head quarters.
	3 Submissions to DSC made at the District head quarters.	Routine coordination of human Resource activities conducted at the District and Sub-Counties
	Routine coordination of human Resource activities conducted at the District and Su	1 disciplinary commi
<i>Pension and Gratuity for Local Governments</i>		0
<i>Computer Supplies and IT Services</i>		9,092
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,548	9,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,548</b>	<b>9,092</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	4 (Post graduate diplomas, professional courses, trainings,sensitization sessions at UMI, GULU University, Nsamizi, LDC,and G.D.L.G)	4 (Post graduate diplomas, professional courses, trainings,sensitization sessions at UMI, GULU University, Nsamizi, LDC,and G.D.L.G)
Availability and implementation of LG capacity building policy and plan	yes (District headquarters)	Yes (District headquarters)
Non Standard Outputs:	Staff and elected leaders trainings and capacity building programmes conducted- under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councilors trained as follo	Staff and elected leaders trainings and capacity building programmes conducted- under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councilors trained as follo
<i>Allowances</i>		800
<i>Staff Training</i>		626
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,997	1,426
<i>Donor Dev't:</i>	120,602	0
<b>Total</b>	<b>135,599</b>	<b>1,426</b>
<b>Output: Supervision of Sub County programme implementation</b>		

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

% age of LG establish posts filled	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)
Non Standard Outputs:	2 county meetings conducted at the County head quarters.	1 Sub-county meeting conducted at the Sub-County head quarters.
	1 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties	1 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all uncon	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for a
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		400
<i>Bank Charges and other Bank related costs</i>		807
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		900
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		1,056
<i>Fuel, Lubricants and Oils</i>		2,632
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,400	7,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,400</b>	<b>7,495</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Information disseminated at the District head offices and the LLGs on a routine basis	Information disseminated at the District head offices and the LLGs on a routine basis
	6 Coordination meetings with media houses conducted at the District head offices	No coordination meetings with media houses conducted at the District head offices
	Coverage of all public events at the District head qtrs and the LLGs conducted	No coverage of public events at the District head qtrs and the LLGs conducted
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0

**Vote: 508** Gulu District**2013/14 Quarter 4****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>Travel Inland</i>		0
<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>
<b>Output: Office Support services</b>		
Non Standard Outputs:	<b>Local Revenue</b>	<b>Local Revenue</b>
	Routine cleaning of offices and its surrounding at the head office	Routine cleaning of offices and its surrounding at the head office
	8 meetings with support staff conducted at the head offices	3 meetings with support staff conducted at the head offices
	Qtrly redeployment of support staff conducted at the head offices.	Qtrly redeployment of support staff conducted at the head offices.
	Procurement of goods, supplies and s	3 supervision of office premises an
<i>General Supply of Goods and Services</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	3 (IFMS system serviced at the Head Quarters)	3 (IFMS system serviced at the Head Quarters)
No. of monitoring reports generated	3 (12 monitoring/servicing reports produced at the District Headquarters)	3 (12 monitoring/servicing reports produced at the District Headquarters)
Non Standard Outputs:	The IFMS system serviced and maintained at the District Head quarters	The IFMS system serviced and maintained at the District Head quarters
<i>IFMS Recurrent Costs</i>		7,714
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>7,714</b>
<b>Output: PRDP-Monitoring</b>		

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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***

No. of monitoring reports generated	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated)	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated)
No. of monitoring visits conducted	1 (Sub-Countys, County and Hqtrs)	1 (Sub-Countys, County and Hqtrs)
Non Standard Outputs:	1 Monitoring of all PRDP and PAF activities /Projects carried out quarterly	1 Monitoring of all PRDP and PAF activities /Projects carried out quarterly
<i>Printing, Stationery, Photocopying and Binding</i>		1,091
<i>Travel Inland</i>		8,890
<i>Fuel, Lubricants and Oils</i>		1,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,708	11,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,708</b>	<b>11,751</b>

**Output: Local Policing**

Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	Police officers deployed and monitored to protect LG properties at head office and LLGs
	Routine Coordination of LG with District Police office on matters of enforcement of law and order	Routine Coordination of LG with District Police office on matters of enforcement of law and order
	2 Community policing programs conducted at community level.	5 Community policing programs conducted at community level.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		76
<i>Guard and Security services</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,566	76
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,566</b>	<b>76</b>

**Output: Records Management**

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter
	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all council records under taken at the District Headquarters
	Routine file census and weeding conducted at the District Headqu	Routine file census and weeding conducted at the District Headqu
<i>Allowances</i>		288
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		250
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		14
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,690	1,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,690</b>	<b>1,444</b>

**Output: Information collection and management**

Non Standard Outputs:		<b>Not planned</b>
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Procurement Services**

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs 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**

Non Standard Outputs:

3 Contracts committee meetings held at the district headquarter  
  
1 Disposal of assets undertaken at the district headquarter qtrly  
  
1 Advertisements for sourcing for providers placed on the newspapers  
  
200 bids documents produced at the district headquarter

2 Contracts committee meetings held at the district headquarter  
No Disposal of assets undertaken at the district headquarter qtrly  
  
1 Advertisements – selective bidding for sourcing for providers placed on the newspapers  
  
75 bids documents produced at the district headquarter

Allowances		0
Advertising and Public Relations		2,692
Workshops and Seminars		595
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,750
Small Office Equipment		0
General Supply of Goods and Services		0
Travel Inland		1,399
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,820	8,435
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,820</b>	<b>8,435</b>

**3. Capital Purchases**

**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (Not planned)
No. of solar panels purchased and installed	0 (N/A)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 0	3 (Payment of retentions effected)
Non Standard Outputs:		Furniture delivered to District stores and distributed to all the sub-counties Payment of retentions effected Furniture delivered to District stores and distributed to all the sub-counties Vehicle maintained
Non-Residential Buildings		0
Transport Equipment		0
Furniture and Fixtures		14,997

**Vote: 508** Gulu District**2013/14 Quarter 4****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>		0
<i>Domestic Dev't:</i>	0	25,246
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>25,246</b>

**1a. Administration**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	25,246
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>25,246</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (Not planned)
No. of solar panels purchased and installed	1 (Unyama Sub-County)	1 (Solar installed at Unyama Sub-County)
No. of existing administrative buildings rehabilitated	6 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)	0 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)
Non Standard Outputs:	Two motorcycles procured	Three laptops procured
	Aswa County Head quarters fenced	Two motorcycles procured
	Four filling cabinets procured	Aswa County Head quarters fenced
	Rehabilitation of Omoro County Headquarters Completed	Four filling cabinets procured
	Land titles for the District, Omoro and Aswa Counties Processed	Rehabilitation of Omoro County Headquarters Completed
	Solar at Unyama Sub-Countys inst	Land titles for the District, Omoro and Aswa Counties not processed
		So
<i>Non-Residential Buildings</i>		5,015
<i>Transport Equipment</i>		42,073
<i>Machinery and Equipment</i>		5,200
<i>Furniture and Fixtures</i>		11,120
<i>Other Structures</i>		29,485
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,491	92,893
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,491</b>	<b>92,893</b>

**Output: Other Capital**

Non Standard Outputs:	Transfers to Sub-Counties for LGMSD and NUSAF projects implemented	Transfers to Sub-Counties for LGMSD and NUSAF projects effected
<i>Non-Residential Buildings</i>		1,131,436
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,131,436



**Vote: 508** Gulu District**2013/14 Quarter 4****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**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>1,131,436</b>

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

Local revenue mobilization to be improved, to support the District budget as planned

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

Date for submitting the Annual Performance Report	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
Non Standard Outputs:	<p>1.1 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>2 .Printing works procured</p> <p>3.1 Monitoring and Supervision reports on financial management in both the Distric</p>	<p>1.1 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>2 .Printing works procured</p> <p>3.1 Monitoring and Supervision reports on financial management in both the District</p>
<i>General Staff Salaries</i>		55,384
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		568
<i>Printing, Stationery, Photocopying and Binding</i>		1,140
<i>IFMS Recurrent Costs</i>		0
<i>Telecommunications</i>		175
<i>Electricity</i>		1,775
<i>Water</i>		1,489
<i>General Supply of Goods and Services</i>		1,120
<i>Travel Inland</i>		345
<i>Fuel, Lubricants and Oils</i>		1,763
<i>Maintenance - Vehicles</i>		600
<i>Maintenance Other</i>		390
<i>Incapacity, death benefits and and funeral expenses</i>		1,200
<i>Fines and Penalties to other govt units</i>		0

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

<i>Wage Rec't:</i>	58,132	55,384
<i>Non Wage Rec't:</i>	48,828	10,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>106,960</b>	<b>65,949</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	25 (All the Sub- Counties)	00 (All the Sub- Counties)
Value of Other Local Revenue Collections	117200250 (In all the Sub- Counties and district Head Office)	132800000 (In all the Sub- Counties and district Head Office)
Value of LG service tax collection	52500000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	00 (istrict H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Non Standard Outputs:	1.Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes 2. Sensitization of tax payers conducted and tax education reports produced	1 One.Supervision and mentoring reports on local revenue collection in the 12 sub counties 2. Sensitization of tax payers conducted and tax education reports produced
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		180
<i>Fuel, Lubricants and Oils</i>		1,771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,951</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	30/04/2014 (30/04/2014)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Gulu District council hall.)	30/04/2014 (Gulu District council hall.)
Non Standard Outputs:	1 General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories. 2. Quarterly (4) departmental warrants issued. 3.Departmental Supplimentaries, Virements and allocations prepa	1 General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories. 2. Quarterly (1) departmental warrants issued. 3.Departmental Supplimentaries, Virements and allocations prepa
<i>Travel Inland</i>		1,544
<i>Fuel, Lubricants and Oils</i>		1,229
<i>Printing, Stationery, Photocopying and Binding</i>		1,700

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,624	4,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,624</b>	<b>4,473</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	<b>1.Invoices processed on the IFMS at the District H/QTRS.</b>  <b>2.Quarterly mentoring on Financial management and Accountability.</b>  <b>3 Departmental transaction and posting on the IFMS . Supervised.</b>	<b>1.Invoices processed on the IFMS at the District H/QTRS.</b>  <b>2.Quarterly mentoring on Financial management and Accountability.</b>  <b>3 Departmental transaction and posting on the IFMS . Supervised.</b>
<i>Welfare and Entertainment</i>		550
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,037
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,386	1,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,386</b>	<b>1,587</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	<b>30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)</b>	<b>30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)</b>
Non Standard Outputs:	<b>1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs</b>  <b>2. 3 Departmental financial report prepared at District Hqtr</b>  <b>3. 1 Responses to Internal Audit management letters and Management responses to Audit querie</b>	<b>1.1 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs</b>  <b>2. 1 Departmental financial report prepared at District Hqtr</b>  <b>3. 1 Responses to Internal Audit management letters and Management responses to Audit querie</b>
<i>Travel Inland</i>		1,945
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,191	1,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,191</b>	<b>1,945</b>

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**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.
- 2. Assorted goods and services supplied to the Department at the District HQs.
- 3. Level of staff motivation and welfare in the Department improved.
- 4. 02 Council and 08 Standing Committee

- 1) Salaries for 8 staff in the Deptment paid for 03 months at the Dist. HQs.
- 2) Assorted fuel & lubricants, Stationery, other services were supplied to the Dept, Distr. C/person and other officials under the Dept, were facilitated during the Quarter at t

<i>General Staff Salaries</i>		16,644
<i>Allowances</i>		1,040
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		200
<i>Books, Periodicals and Newspapers</i>		157
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		14,460
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,900
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	16,643	16,644
<i>Non Wage Rec't:</i>	16,540	7,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,751	14,460
<b>Total</b>	<b>36,934</b>	<b>39,001</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****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****Output: LG procurement management services**

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Transfer was made as.planned
<i>Allowances</i>		1,118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,324	1,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,324</b>	<b>1,118</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs  2). 595 Staff recruited confirmed, developed, disciplined and exited for all Departments in the District and Municipality (100 recruited, 300 confirmed, 10 Study Leaves g	1). Assorted Stationery, Fuel & Lubricants were procured; Lunch allowances to staff paid and other administrative expenses incurred for 03 months at the District HQs.  3). 204 Cases handled:- 103 confirmation in appointment, 53 Regularisation of appointment
<i>Allowances</i>		658
<i>Gratuity Payments</i>		5,620
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		585
<i>DSC Chair's Salaries</i>		0
<i>Electricity</i>		50
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		10,840
<i>Fuel, Lubricants and Oils</i>		3,265
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	20,285	21,618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,135</b>	<b>21,618</b>

**Output: LG Land management services**

No. of land applications	(Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150	290 (02 Board meetings held, Considered fresh land applications(98) Town
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**Vote: 508** Gulu District**2013/14 Quarter 4****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	change of names. Sixty area land committee members paid at the District H/Qs)	Plots and (155) Rural' 25 Lease Extensions and Renewals;08 Consents to Transfers and 04 subdivision of plots.)
No. of Land board meetings	0	02 (No activity implemented)
Non Standard Outputs:	02 community radio sensitisation programs conducted on land matters at District Hqts.  01 Annual report prepared & submitted to relevant Authorities.  01 Large Format Printer (Map	No activity implemented
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		1,520
<i>Fuel, Lubricants and Oils</i>		1,215
<i>Maintenance Machinery, Equipment and Furniture</i>		5,231
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,775	8,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,775</b>	<b>8,466</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	00 (Not Planned)
No.of Auditor Generals queries reviewed per LG	01 ( Auditor General's reports reviewed.  01 Meetings conducted, 01 sets of Minutes produced and 01 quarterly reports submitted at the District HQs.)	00 (1).Not planned  2). 02 Committee meeting were held, 02 set of Minutes produced & 01 quarterly report submitted at the District HQs.)
Non Standard Outputs:		No activity implemented
<i>Telecommunications</i>		100
<i>Postage and Courier</i>		100
<i>Travel Inland</i>		4,544
<i>Fuel, Lubricants and Oils</i>		200
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,276	5,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,276</b>	<b>5,564</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****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****Output: LG Political and executive oversight**

Non Standard Outputs:	1). 02 Council meetings conducted and 02 sets of Minutes produced at the District HQs.  2). 03 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.  3).03 monthly allowances paid to Distr	1).03 Ordinary Full Council Meetings held and 03 sets of Minutes produced at the District HQs  2) Emoluments for 03 months paid to members of Dist. Executive Comm, District Speaker, Deputy Speaker and Chairpersons LC III.at the District HQs  3) 03 m
<i>Allowances</i>		59,019
<i>Pension and Gratuity for Local Governments</i>		3,300
<i>Salary and Gratuity for LG elected Political Leaders</i>		33,350
<i>Travel Inland</i>		6,668
<i>Wage Rec't:</i>	46,226	33,350
<i>Non Wage Rec't:</i>	33,505	68,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,730</b>	<b>102,337</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1). 08 Standing Committee Meetings conducted, 08 sets of Minutes produced & 08 Committee Reports processed and presented to Council at the District HQs.  2). 04 Sectoral draft AWP's , 04 Sectoral draft annual Budgets and other workplans presented to Co	1) 04 Standing Committee meetings held and 04 sets of Minutes produced at the District HQs.
<i>Travel Inland</i>		24,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	24,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>24,024</b>

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

The Council Department experienced shortfalls of Shs.4,200,000= under Code for the salary for Local Gov't elected political leaders; ie 03 months. There is great need for the Government to rectify this anomaly to avoid cumulative arrears.

**4. Production and Marketing***Function: Agricultural Advisory Services*

**Vote: 508** Gulu District**2013/14 Quarter 4****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***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1. One radio programs conducted on local FMs focusing on AAS, farming tips and market information. 3. Support farmer groups to formed into HLFOS.	1. Three free radio program conducted on local FMs focusing on AAS, farming tips and market information in Gulu Town 2. Support farmers groups to formed into HLFOS. in all 12 subcounties and 4 Divisions.
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,307	0
Donor Dev't:		
<b>Total</b>	<b>4,307</b>	<b>0</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	20 (1. 20 quarterly planning meetings at sub county /divisions levels. 2.4 M&E activities conducted in all the 16 sub counties. 3. Develop and promote technologies for FSF, MOF and CF. 4. Demonstrate technology development for farmers. 5. Pay salaries/gratuity/NSSF for SNCs and AASPs.)	20 (1. 35 quarterly planning meetings were held at sub county/divisions levels. 2.15 M&E activities conducted in all the 16 sub counties. 3. 10 technologies developed and promoted for FSF and MO in all subcounties and Divisions..)
No. of farmers accessing advisory services	638 (1. Identify and train 638 farmers on selected enterprises.)	666 (1. 666 farmers were identified and trained on selected enterprises in all 12 subcountis and 4 Divisions.)
No. of farmer advisory demonstration workshops	1400 (1. Provide advisory demonstration workshops and 1400 home visits in all sixteen sub counties in the district.)	2026 (1. 2026 home visits conducted in all sixteen sub counties in all subcounties and Divisions.)
No. of farmers receiving Agriculture inputs	638 (1. Support 638 selected farmers with agricultural inputs/technology.)	2045 (1. Support 2045 selected farmers with agricultural inputs/tehnology in all 12 subcounties and 4 Divisions.)
Non Standard Outputs:	1. Establish 4 demonstration sites for adaptive research. 2. 3 monthly salaries including gratuity paid for AASPs	1. Establish 9 demonstration sites for adaptive research. In Paicho, Unyama, Bobi, Ongako, Lalogi, Bungatira subcounties and Pece, Laroo, Bardege Divisions.
Transfers to other gov't units (capital)		0
NAADS		253,791
Wage Rec't:		0



**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs 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**

<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	297,398	253,791
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>297,398</b>	<b>253,791</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1. Maintain the district vehicle in a good mechanical condition.	Vehicle not serviced due to limited fund in the Quarter
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,250</b>	<b>0</b>

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

Non Standard Outputs:	1. District operation and maintenance costs. 2. Information and communication/ICT.	1. Equipments not serviced and maintained as approved at District Hqr due to limited fund
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,098	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,098</b>	<b>0</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	1. One (01) Planning and review meetings held at the District Hqtr.  2. Two(2) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.  3. Fifteen (15) sup	1. One planning and review meeting held at District hqr. 2. One sector atakeholder consultation meeting condugted at District hqr. . 3. ten supervisory and backup visits made in all subcounties and divisio
<i>General Staff Salaries</i>		144,025
<i>Statutory salaries</i>		2,706
<i>Advertising and Public Relations</i>		0

**Vote: 508** Gulu District**2013/14 Quarter 4****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>Workshops and Seminars</i>		2,955
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,062
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Water</i>		450
<i>General Supply of Goods and Services</i>		59,600
<i>Travel Inland</i>		24,061
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		2,078
<i>Maintenance - Vehicles</i>		320
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	135,709	144,025
<i>Non Wage Rec't:</i>	40,995	93,581
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>176,703</b>	<b>237,606</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	<p>2. 20 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 3 planning and review meetings and reporting covering all the 12 sub counties conducted.</p> <p>4. 1 Radio programme conducted at FM radio stations</p>	<p>2. 18 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 1 planning and review meetings and reporting covering all the 12 sub counties conducted.</p> <p>4. 2 Radio programme conducted at FM radio stations</p>
<i>Books, Periodicals and Newspapers</i>		74
<i>Computer Supplies and IT Services</i>		380
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Electricity</i>		100
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Maintenance - Vehicles</i>		402

**Vote: 508** Gulu District**2013/14 Quarter 4****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	4,825	7,916
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,825</b>	<b>7,916</b>
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**Output: Livestock Health and Marketing**

No. of livestock vaccinated	61500 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	12100 (11,500 Poultry were vaccinated in all the 12 subcounties. 600 dogs and Cats were vaccinated in Bungatira, Patiko and Palaro bcounties.)
No of livestock by types using dips constructed	0	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	0	3270 (3270 animals slaughtered and inspected at Gulu municipal Abattoir, and slaughter slabs in Lacor, Unyama, Opit and Awach)
Non Standard Outputs:	1.25 supervision, monitoring and technical bachstopping carried out at 16 sub-counties. 2. One planning, review meeting and reports produced at district headquarters 3. 13 radio talk shows (Lobo pa lee)	1. 15 supervision, monitoring and technical bachstopping carried out at 12 sub-counties. 2. One planning, review meeting and reports produced at district headquarters 3. A total of 9 radio talk shows (L

*Advertising and Public Relations*

0

*Printing, Stationery, Photocopying and Binding*

1,013

*Travel Inland*

1,482

*Fuel, Lubricants and Oils*

2,446

*Maintenance - Vehicles*

0

*Maintenance Machinery, Equipment and Furniture*

0

*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,350	4,941
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,350</b>	<b>4,941</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	2500 (Fish harvested in Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	706 (Fish harvested in Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)
No. of fish ponds stocked	125 (Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	96 (Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)

**Vote: 508** Gulu District**2013/14 Quarter 4****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 fish ponds constructed and maintained	125 (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.)	102 (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.)
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	1.39 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions. 2. 74 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,281
<i>Fuel, Lubricants and Oils</i>		2,453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>4,734</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	2 (two(2) vermin surveillance and anti vermin operation to be conducted in the 12 sub counties and 4 divisions.	0 (No Vermins operations conducted.)
	450 farmers to be train from the 12 subcounties and 4 divisions.)	
Number of anti vermin operations executed quarterly	2 (two(2) vermin surveillance and anti vermin operation to be conducted in the 12 sub counties and 4 divisions.	1 (One vermin surveillance and anti vermin operation conducted in the 12 sub counties and 4 divisions.
	450 farmers to be train from the 12 subcounties and 4 divisions.)	No farmers train from the 12 subcounties and 4 divisions.)
Non Standard Outputs:	20 supervision and technical backstopping to be conducted in all the 12 sub counties and 4 divisions	08 supervision and technical backstopping conducted in all the 12 sub counties and 4 divisions
	4 surveillance visits of pests/vectors and "problem" animals to be conducted in all the 12 sub counties and 4 divisions.	one surveillance visits of pests/vectors and "problem" animals conducted in all the 12 sub counties and 4 divisions.
	One sensitization on a	.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,676
<i>Fuel, Lubricants and Oils</i>		4,542
<i>Wage Rec't:</i>		

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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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**4. Production and Marketing**

<i>Non Wage Rec't:</i>	1,063	6,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,063</b>	<b>6,218</b>

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

No. of tsetse traps deployed and maintained	500 ( 500 impregnated tsetse traps to be deployed in all the 12 sub counties.	300 (300 impregnated tsetse traps deployed in all the 12 sub counties.)
	200 farmers to be sensitize on appropriates productive entomology and vector control in the 12 sub counties and 4 divisions.)	
Non Standard Outputs:	20 supervision and technical backstopping to be conducted in the 12 sub counties and 4 divisions	12 supervision and technical backstopping conducted in the 12 sub counties and 4 divisions
	2 surveillance of pests/vectors and "problem" animals to be conducted in the 12 sub counties and 4 divisions	1 surveillance of pests/vectors and "problem" animals conducted in the 12 sub counties and 4 divisions
	One planning review meeting to be condu	One planning review meeting conducted at the dist
<i>Travel Inland</i>		1,056
<i>Fuel, Lubricants and Oils</i>		4,542
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,313	5,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,313</b>	<b>5,598</b>

**Output: Support to DATICs**

Non Standard Outputs:	one study tour of research station to be conducted.	one study tour conducted to Jinja.
	One banana demonstrations site to be establish in Omoro and Aswa counties.	Four banana demonstration established in Omoro and Aswa ie three in Omoro and one in Aswa counties.
<i>Travel Inland</i>		3,590
<i>Fuel, Lubricants and Oils</i>		1,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,322	5,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,322</b>	<b>5,280</b>

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

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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>4. Production and Marketing</b>		
No of businesses issued with trade licenses	00 ()	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	01 (1 in Sub-Counties)	00 (N0 meetings conducted.)
No of awareness radio shows participated in	01 (01 at Rupiny)	0 (No radio programme aired.)
No of businesses inspected for compliance to the law	30 (20 businesses inspected in Municipality and 10 businesses inspected at Sub-Counties)	0 (No bussiness inspected in all subcounties.)
Non Standard Outputs:	01 Trade Shows/exhibitions	No Tradeshow exhibited,
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Enterprise Development Services</b>		
No of businesses assisted in business registration process	03 (02 Companies/ businesses assisted with registration in Gulu Municipality 01 Companies / businesses assisted with registration in S/Counties)	02 (2 assisted with registration at Gulu Municipality)
No of awareness radio shows participated in	02 (02 at King / Speak FM)	0 (No radio programme aired.)
No. of enterprises linked to UNBS for product quality and standards	00 ()	0 (No Enterprise linked to UNBS.)
Non Standard Outputs:	Provide 01 business entrepreneurship training Link Enterprises to other business/financial services	No trainings done.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>0</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	01 (01 cooperatives assisted with registration)	01 (01 registered in Paicho S/county)
No. of cooperative groups mobilised for registration	03 (03 cooperative groups mobilised for registration in Municipality & Sub-counties)	02 (2 Groups mobilised fr rgistration at Paichio S/county and Gulu Municipality)

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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>4. Production and Marketing</b>		
No of cooperative groups supervised	<b>07 (05 Producer societies and 01 SACCOs in Sub-Counties supervised)</b>	<b>8 (8 groups supervised in Paicho, Bnobi, Ongako, Koro, Patiko subcounties.)</b>
	<b>01 SACCOs in Municipality supervised)</b>	
Non Standard Outputs:	<b>02 cooperatives &amp; SACCOs audited</b>	<b>No coop/SACCO audited in all subcounties.</b>
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>
<b>Output: Tourism Promotional Services</b>		
No. and name of new tourism sites identified	0	<b>04 (Four facilities inspected in gulu municipality.)</b>
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	<b>0 (No new site identified in all subcounties.)</b>
No. of tourism promotion activities mainstreamed in district development plans	<b>01 (Music festivals and world food day mainstreamed in DDP)</b>	<b>0 (No festivities held. In all subcounties.)</b>
Non Standard Outputs:		<b>Not planned</b>
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>0</b>
<b>Output: Industrial Development Services</b>		
No. of opportunities identified for industrial development	<b>01 (01 opportunities identified for industrial development)</b>	<b>00 (No opportunity identified for value addition in all subcounties.)</b>
No. of producer groups identified for collective value addition support	<b>01 (01 Producer groups identified for value addition)</b>	<b>0 (No Farmer groups identified.)</b>
A report on the nature of value addition support existing and needed	yes 0	<b>No (Not planned)</b>
No. of value addition facilities in the district	<b>00 0</b>	<b>0 (Not planned.)</b>
Non Standard Outputs:	<b>05 value addition facility owners trained in GMC &amp; S/counties</b>	<b>No activity implemented</b>
<i>Printing, Stationery, Photocopying and Binding</i>		0

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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>4. Production and Marketing</b>		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>

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

Restocking Programme under the Office of the Prime Minister distributed 96 h/c in koro, 80 h/c in Ongako 64 h/c in Unyama, 64 h/c in Paicho, and 109 h/c in Bungatira subcounties. Unbalanced fate of NAADS staff is massively affecting performance of Extensio

**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	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	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	4. Paid for Office maintainance/daily running costs at at District Health Of
Allowances		169,926
Medical Expenses (To Employees)		0
Workshops and Seminars		0
Books, Periodicals and Newspapers		301
Computer Supplies and IT Services		200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,600
Small Office Equipment		150
Bank Charges and other Bank related costs		720
District PHC wage		539,504
Telecommunications		0
Electricity		939
Water		160
General Supply of Goods and Services		0
Travel Inland		959
Fuel, Lubricants and Oils		6,980
Maintenance - Civil		500



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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>		
Maintenance - Vehicles		1,280
Maintenance Machinery, Equipment and Furniture		0
Donations		586,081
Wage Rec't:	756,896	539,504
Non Wage Rec't:	172,715	183,715
Domestic Dev't:		
Donor Dev't:	119,634	586,081
<b>Total</b>	<b>1,049,246</b>	<b>1,309,300</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	5375 (Admissions in Lacor Hospital)	5283 (Admissions in Lacor Hospital)
Number of outpatients that visited the NGO hospital facility	40000 (OPD cases seen in Lacor Hospital)	23289 (OPD cases seen in Lacor Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1013 (Deliveries in Lacor Hospital)	939 (Deliveries in Lacor Hospital)
Non Standard Outputs:	Support supervision conducted at Lacor hospital	Support supervision conducted at Lacor hospital
LG Conditional grants(current)		166,337
Wage Rec't:		0
Non Wage Rec't:	166,336	166,337
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>166,336</b>	<b>166,337</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	750 ( Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	929 ( independent Hospital, and Opit HCIII)
Number of outpatients that visited the NGO Basic health facilities	7575 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	11705 ( Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, and Opit HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	268 ( Independent Hospital, St.Joseph Minakulu HCII, Opit HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	875 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1072 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Non Standard Outputs:	. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII
LG Conditional grants(current)		29,079

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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>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,079	29,079
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,079</b>	<b>29,079</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (Oromo and Aswa HSD)	46 (Oromo and Aswa HSD)
No. of children immunized with Pentavalent vaccine	3875 (Oromo and Aswa HSD)	4604 (Oromo and Aswa HSD)
No. of trained health related training sessions held.	6 (Oromo and Aswa HSD)	16 (Oromo and Aswa HSD)
Number of trained health workers in health centers	74 (Oromo and Aswa HSD)	296 (Oromo and Aswa HSD)
% age of approved posts filled with qualified health workers	18 (Oromo and Aswa HSD)	72 (Oromo and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	1500 (Oromo and Aswa HSD)	6844 (Oromo and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	1625 (Oromo and Aswa HSD)	3030 (Oromo and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	100013 (Oromo and Aswa HSD)	258933 (Oromo and Aswa HSD)
Non Standard Outputs:	Oromo and Aswa HSD	One Integrated support supervision conducted at GMC, Oromo and Aswa HSD
<i>Transfers to other gov't units(current)</i>		33,643
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,582	33,643
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,582</b>	<b>33,643</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	0 (NA)	0 (Not planned)
No of healthcentres rehabilitated	1 (Paid retention for 4 stance latrine at Patiko HCIII)	1 (Paid retention for 4 stance latrine at Patiko HCIII)
Non Standard Outputs:	Conducted support supervision in Oromo and Aswa HSD	Conducted support supervision in Oromo and Aswa HSD
<i>Non-Residential Buildings</i>		11,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,239	11,897

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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>5. Health</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,239</b>	<b>11,897</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (N/A)	0 (Not planned)
No of staff houses rehabilitated	1 (Renovated staff house at Patuda HCII.)	1 (Renovated staff house at Patuda HCII.)
Non Standard Outputs:	Conducted Support Supervision in Omoro And aswa HSD.	Conducted Support Supervision in Omoro And aswa HSD.
<i>Residential Buildings</i>		50,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,672	50,396
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,672</b>	<b>50,396</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (N/A)	1 (construction of 4 units of staff house in Ongako HCIII completed)
No of staff houses rehabilitated	1 (Completed renovation of doctors house at Awach HCIV)	0 (Renovation of doctors house not completed)
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro and Aswa HSD
<i>Residential Buildings</i>		62,203
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,687	62,203
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,687</b>	<b>62,203</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (Renovate General ward Awach HCIV)	1 (Renovated General ward Awach HCIV)
No of OPD and other wards constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC	Conducted support supervision in constructed sites Aswa and GMC
<i>Non-Residential Buildings</i>		86,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,044	86,745
<i>Donor Dev't:</i>		0

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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>		
<i>Total</i>	<b>22,044</b>	<b>86,745</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	<b>1 (Completed OPD -Angany HCII FY 2012/13 Completed OPD-Lujoronogole HCII FY2012/13 Completed General Ward Pabwo HCIII Completed General ward Labworomor HCIII)</b>	<b>1 (Completed OPD -Angany HCII FY 2012/13 Completed OPD-Lujoronogole HCII FY2012/13 Completed General Ward Pabwo HCIII Completed General ward Labworomor HCIII)</b>
No of OPD and other wards constructed	<b>0 (N/A)</b>	<b>0 (Not planned)</b>
Non Standard Outputs:	<b>Construction sites monitored and supervised at HSD</b>	<b>Construction sites monitored and supervised at HSD</b>
<i>Non-Residential Buildings</i>		<b>59,108</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>44,964</b>	<b>59,108</b>
<i>Donor Dev't:</i>		<b>0</b>
<b>Total</b>	<b>44,964</b>	<b>59,108</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	<b>2 (Supply of ambulance Tyres for DHO, Awach and Lalogi HCIV)</b>	<b>2 (Supplied ambulance Tyres for DHO, Awach and Lalogi HCIV)</b>
Non Standard Outputs:	<b>Supervise supply of ambulance at DHO office</b>	<b>Supervised supply of ambulance at DHO office</b>
<i>Machinery and Equipment</i>		<b>9,018</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>2,254</b>	<b>9,018</b>
<i>Donor Dev't:</i>		<b>0</b>
<b>Total</b>	<b>2,254</b>	<b>9,018</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>		
Value of medical equipment procured	<b>0 (Supply of Tables, Chairs and Benches in 42 Health facilities)</b>	<b>3 (Supply of Tables, Chairs and Benches in 42 Health facilities)</b>
Non Standard Outputs:	<b>Conducted Monitoring and supervision of furniture supply</b>	<b>Conducted Monitoring and supervision of furniture supply</b>
<i>Furniture and Fixtures</i>		<b>40,500</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>10,125</b>	<b>40,500</b>
<i>Donor Dev't:</i>		<b>0</b>
<b>Total</b>	<b>10,125</b>	<b>40,500</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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**Additional information required by the sector on quarterly Performance**

There is need to stop contractors who fail to complete their projects in time.

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

No. of qualified primary teachers	1618 (123 Government aided Primary schools in rural Gulu District)	1598 (123 Government aided Primary schools in rural Gulu District)
No. of teachers paid salaries	1618 (123 Government aided Primary schools in rural Gulu District)	1556 (123 Government aided Primary schools in rural Gulu District)
Non Standard Outputs:	-01 Pay change forms submitted to Ministry of Public Service -02 submissions to District Service Commission for promotion and disciplining of Teachers	01 Pay change batch forms submitted to Ministry of Public Service
<i>Allowances</i>		473,892
<i>Primary Teachers' Salaries</i>		1,658,695
<i>General Supply of Goods and Services</i>		32,721
<i>Wage Rec't:</i>	1,676,512	1,658,695
<i>Non Wage Rec't:</i>	473,888	473,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	32,721
<b>Total</b>	<b>2,150,401</b>	<b>2,165,308</b>

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

No. of Students passing in grade one	120 (110 Government aided primary schools and 5 Private primary schools in rural Gulu District.)	00 (110 Government aided primary schools and 5 private primary schools in rural Gulu District)
No. of student drop-outs	2000 (123 Government aided primary schools in the rural Gulu District)	2000 (123 Government aided primary schools in the rural Gulu District)
No. of pupils sitting PLE	4085 (110 Government aided primary schools and 5 Private primary schools in rural Gulu District.)	4555 (110 Government aided primary schools and 5 Private primary schools in the rural Gulu District)
No. of pupils enrolled in UPE	81000 (123 Government aided primary schools in the rural Gulu District)	77956 (123 Government aided primary school in rural Gulu District)
Non Standard Outputs:	- Hold 20 school based meetings with key stakeholders at the schools  - Conduct consultative meetings at the District headquarters with District stakeholder	Held 66 school based meetings with key stakeholders at the schools
<i>LG Conditional grants(current)</i>		0
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,451	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

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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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**6. Education**

<i>Total</i>	128,451	0
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*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	35 (0-Completion of classroom construction at Opukomuny P/S under SFG  -Completion of classroom constructions at Lakwatomer, Koch Ongako, Koch Li, Patiko Prison, Latwong, Minja, Opit, Te-ladwong, Aleda, Gwengdiya, Awach P.7, Awere, Kalkweyo, Jingkomi, Paminano, St.Martin, Cwero, Bulkur, Paicho, Onekjii, Tekulu, Minakulu, and Oywak Primary Schools)	24 (Completion of classroom construction at Opuk omunyP/S (SFG) Completion of classrooms' construction under NUDIEL: Lakwatomer, Koch ongako, Kochlii, Minja, Kochlii, Patiko Prison, Bulkur, Te-ladwong Completed classroom construction at Otem Public PS under LGSMD)
No. of classrooms rehabilitated in UPE	04 (Rehabilitation of 04 classrooms at Kweyo and Adak P/S)	0 (Rehabilitation of 4 classrooms at Kweyo and Adak P/S)
Non Standard Outputs:	N/A	Not planned
<i>Non-Residential Buildings</i>		445,734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,672	48,167
<i>Donor Dev't:</i>	0	397,567
<b>Total</b>	<b>15,672</b>	<b>445,734</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	10 (Rollover for construction of classrooms at Jingkomi)	10 (Roll over of construction of classrooms at Jingkomi P/S)
Non Standard Outputs:	Rehabilitation of classrooms at Awoonyim, Kweyo and Adak primary schools	Rehabilitation of classrooms at Awoonyim, Kweyo and adak primary schools
<i>Non-Residential Buildings</i>		103,386
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,685	103,386
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>39,685</b>	<b>103,386</b>

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

No. of latrine stances constructed	02 (1 block of 2 stances VIP latrine at Atyang P/S)	02 (1 block of 2 stances VIP latrine at Atyang P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		15,539
<i>Wage Rec't:</i>		0

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,550	15,539
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,550</b>	<b>15,539</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	02 (A block of 2 units teachers houses at Ogul P/S with a block of 2 units Kitchen.)	02 (A Block of 2 units teachers house at Ogul P/S with a block of 2 units kitchen)
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned

*Residential Buildings* 84,864

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,192	84,864
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,192</b>	<b>84,864</b>

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	04 (A block of 4 units Teachers' houses at Atyang P/S with Kitchen)	04 (A block of 4 units Teachers' house at Atyang P/S with Kitchen)
Non Standard Outputs:	N/A	N/A

*Residential Buildings* 81,682

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,790	81,682
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>48,790</b>	<b>81,682</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	24 (Provision of three seater desks to Laminto, Tegot, Lakwatomer, Koch Ongako, Patiko Prison, Teladwong, Minja, Opit, Latwong, Aleda, Gwendiya, Awach P.7, Awere, Kalkweyo, Jingkomi, Paminano, St. martin, Cwero, Bulkur, Paicho, Onekjii, Minakulu, Tekulu and Oywak)	24 (Provision of three seater desks to Laminto ,tegot,Lakwatomer,Koch ongako,Patiko prison,Teladwong, Minja,Opit,Latwong,Aleda,Gwendiya, AwachP7,Awere,Kalkweyo,Jingkomi,Paminano, t.martin,Paicho, Cwero)
Non Standard Outputs:	N/A	N/A

*Furniture and Fixtures* 3,583

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	3,583
<b>Total</b>	<b>0</b>	<b>3,583</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****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: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	03 (Provision of 72 three seater desks to Opukomuny, Omelboke and Tegot Primary Schools)	03 (Provision of 72 three seater desks to Opukomuny, Omelboke and Tegot Primary schools)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		17,568
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,242	17,568
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,242</b>	<b>17,568</b>

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

No. of students sitting O level	2300 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)	2300 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District)
No. of students passing O level	1800 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)	1800 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District)
No. of teaching and non teaching staff paid	1015 (Government aided secondary schools in rural Gulu District: Awere, Awach, Sir Samuel Baker, Lalogi, Koro, Opit, Lukome, Paicho Onono Memorial College and St. Thomas Moore Secondary schools)	1015 (Government aided secondary schools in rural Gulu District: awere, Jalogi, opit, Koro, Onono Mem. St. Thomas moore, Paicho, Lukome, Sir Samuel Baker Sch. Awach)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		408,295
<i>Wage Rec't:</i>	388,621	408,295
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>388,621</b>	<b>408,295</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1200 (11 Government aided secondary school, 1 Partnership school and 2 Private secondary schools in rural Gulu District.)	1200 (11 Government aided secondary school, 1 partnership and 2 private secondary schools in rural Gulu District)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,139	0
<i>Domestic Dev't:</i>	0	0



**Vote: 508** Gulu District**2013/14 Quarter 4****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**

Donor Dev't:	0	0
<b>Total</b>	<b>138,139</b>	<b>0</b>

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

No. of teacher houses constructed	0 (n/a)	1 (Construction work completed at Lalogi seed secondary school)
Non Standard Outputs:	n/a	n/a
<i>Residential Buildings</i>		26,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,750	26,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,750</b>	<b>26,800</b>

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

No. Of tertiary education Instructors paid salaries	325 (Tertiary institutions like Gulu CPTC, NTC Unyama, Bobi Polytechnic and Gulu clinical health training school)	325 (Tertiary institutions like Gulu CPTC, Bobi Polytechnic)
No. of students in tertiary education	2000 (3 tertiary institutions located in Gulu rural and 1 tertiary institution in Gulu Municipality.)	2000 (3 tertiary institutions located in Gulu rural and 1 tertiary institutions in Gulu Municipality.)
Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		0
<i>Tertiary Teachers' Salaries</i>		156,897
<i>Wage Rec't:</i>	200,589	156,897
<i>Non Wage Rec't:</i>	201,677	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>402,266</b>	<b>156,897</b>

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

Non Standard Outputs:	10 staff paid salary - 1020 support supervision visits made to schools - 72 school meetings held - PLE questions distributed and collected	10 staff paid salary 1120 support supervision visits made to schools and institutions 51 school meetings held
<i>General Staff Salaries</i>		23,715
<i>Allowances</i>		98

**Vote: 508** Gulu District**2013/14 Quarter 4****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>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		1,218
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		1,125
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		175
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		2,887
<i>Fuel, Lubricants and Oils</i>		5,004
<i>Maintenance - Vehicles</i>		2,625
<i>Wage Rec't:</i>	23,715	23,715
<i>Non Wage Rec't:</i>	13,358	13,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,073</b>	<b>37,317</b>

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

No. of tertiary institutions inspected in quarter	<b>4 (3 tertiary institutions in rural Gulu district and 1 tertiary institution in the Municipality)</b>	<b>3 (3 tertiary institutions in Gulu District)</b>
No. of secondary schools inspected in quarter	<b>16 (16 secondary schools in rural Gulu District.)</b>	<b>16 (16 secondary schools in Gulu District)</b>
No. of inspection reports provided to Council	<b>1 (4 inspection reports in a financial year provided to council)</b>	<b>1 (School inspection report presented to the council)</b>
No. of primary schools inspected in quarter	<b>136 (136 Primary Schools, both Government aided and private in rural Gulu District)</b>	<b>136 (123 primary schools in rural gulu district)</b>
Non Standard Outputs:	N/A	n/a
<i>Allowances</i>		5,845
<i>Advertising and Public Relations</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		500
<i>Fuel, Lubricants and Oils</i>		2,256
<i>Maintenance - Vehicles</i>		12,531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,179	21,332

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>6,179</b>	<b>21,332</b>
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**Output: Sports Development services**

Non Standard Outputs:

-04 District levels sports and games competition held

none

- 03 National sports events participated in.

Allowances		300
Welfare and Entertainment		0
Electricity		0
General Supply of Goods and Services		2,010
Travel Inland		280
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	6,663	2,590
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,663</b>	<b>2,590</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office**

Non Standard Outputs:

1. Staff salaries and wages paid

1. 3 months Staff salaries and wages paid

2. Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund

2. Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund

4. All civil projects supervised, verified and certified for payments in all the su

3. All civil projects supervised, verified and certified for payments in a

Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		125
Telecommunications		0
General Staff Salaries		27,322

**Vote: 508** Gulu District**2013/14 Quarter 4****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>		
Allowances		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Electricity		0
Water		0
General Supply of Goods and Services		0
Travel Inland		630
Fuel, Lubricants and Oils		426
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance Other		0
Wage Rec't:	27,322	27,322
Non Wage Rec't:	23,905	0
Domestic Dev't:	5,515	1,181
Donor Dev't:		
<b>Total</b>	<b>56,742</b>	<b>28,503</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	142 (Acet-Otwal (9.7 Km) in Odek Sub County Ongako-Tochi -Patuda (10.9 Km) in Ongako Sub County Acutomer-Aleda (9 Km) in Awach Sub County Oturuloya-Oitino (5 Km) in Bungatira Sub County Paicho-Kicike (12 Km) in Paicho Sub County Labworomor Karai-Paibona (16.6 Km) in Palaro Sub County Adak-Awonyim-Akwii (17Km) in Patiko Sub County Palenga-Labworomor 10.5 Km) in Bobi Sub County Acoyo-Labora 13 Km) in Koro Sub County Abole-Keto-Opit 11.6 Km) in Lakwana Sub County Opit-Hima 7 Km) in Lalogi Sub County Pida-Kidere 13 Km) in Unyama Sub County)	0 (No activity implemented. Projects completed in Q2)
Non Standard Outputs:	N/A	Not planned
Transfers to other gov't units(current)		0
Wage Rec't:	0	0

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter***UShs 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>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: District Roads Maintainence (URF)</b>		
No. of bridges maintained	0	0 (Not planned)
Length in Km of District roads periodically maintained	0	0 (Not planned)

**Vote: 508** Gulu District**2013/14 Quarter 4****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)
Length in Km of District roads routinely maintained	557 (Pageya-Omel-Acet 51.60 Km	557 (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-Palaro 36.00 km	Cwero-pagik-Paibona-Palaro 36.00 km
	Abera -Awach19.6 km	Abera -Awach19.6 km
	Palaro-Mede24.00 km	Palaro-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-Pugwinyi31.80 km
	Alokolum-Ongako12.50 km	Alokolum-Ongako12.50 km
	Tochi-Atiang-Opit16.60 km	Tochi-Atiang-Opit16.60 km
	Awere-Malaba8.10 km	Awere-Malaba8.10 km
	Lalogi-Bario 7.20 km	Lalogi-Bario 7.20 km
	Minakulu-Okwir-koroba15.00 km	Minakulu-Okwir-koroba15.00 km
	Coope-Monroc9.60 km	Coope-Monroc9.60 km
	Unyama-Pageya4.20 km	Unyama-Pageya4.20 km
	Laroo-Unyama4.00 km	Laroo-Unyama4.00 km
	Lakwaya-Minja8.40 km	Lakwaya-Minja8.40 km
	Corneragula-Oleng-Dino22.90 km	Corneragula-Oleng-Dino22.90 km
	Palenga-Ongako14.70 km	Palenga-Ongako14.70 km
	Coope-Cetkana-Pugwinyi17.50 km	Coope-Cetkana-Pugwinyi17.50 km
	Negri-Paminano-Lalem9.00 km	Negri-Paminano-Lalem9.00 km
	Adak-Awalkok-Idure10.00 km	Adak-Awalkok-Idure10.00 km
	Arut-awach12.40 km)	Arut-awach12.40 km)

**Vote: 508** Gulu District**2013/14 Quarter 4****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 contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues
Transfers to other gov't units(current)		0
Conditional transfers to Road Maintenance		206,529
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	106,537	206,529
Donor Dev't:		0
<b>Total</b>	<b>106,537</b>	<b>206,529</b>

**Output: PRDP-District and Community Access Road Maintenance**

Lengths in km of community access roads maintained	0 (N/A)	0 (Not planned)
No. of Bridges Repaired	0 (N/A)	0 (Not planned)
Length in Km of District roads maintained.	22 (Paicho - Patiko road rehabilitated)	12 (Paicho - Patiko road rehabilitated) 1.5 Km of Laroo- Pageya road sealed with low costs technology Oitino bridge constructed)
Non Standard Outputs:	Supervision and monitoring done Progress report prepared and submitted to the District and the Ministry of Works & Transports Road contractors paid Communi	Supervision and monitoring done Progress report prepared and submitted to the District and the Ministry of Works & Transports Road contractors paid Communities mobilised and sensitised on cross cutting issues
Conditional transfers for Feeder Roads Maintenance workshops.		442,329
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	205,148	442,329
Donor Dev't:		0
<b>Total</b>	<b>205,148</b>	<b>442,329</b>

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

Length in Km. of rural roads constructed	0 (N/A)	0 (No activities implemented. Projects completed.)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned

**Vote: 508** Gulu District**2013/14 Quarter 4****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>		
Roads and Bridges		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	No activities implemented	
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,006	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,006</b>	<b>0</b>

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

Non Standard Outputs:	1. 12 monthly salary paid to 4 contract staff at the district headquarter	1. 3 monthly salary paid to 4 contract staff at the district headquarter	
	2. storage and filling of document improved at DWO.	2. storage and filling of document improved at DWO.	
	3. Staff welfare met	3. Staff welfare met	
	4. Sector motor vehicles serviced and maintained at the district headquarters	4. Sector motor vehicles serviced and maintained at the district headquarters	
	5. Stationeries and	5. Stationeries and	
Contract Staff Salaries (Incl. Casuals, Temporary)			10,680
Allowances			0
Books, Periodicals and Newspapers			248
Computer Supplies and IT Services			460
Welfare and Entertainment			84
Printing, Stationery, Photocopying and Binding			1,590



**Vote: 508** Gulu District**2013/14 Quarter 4****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		620
Electricity		55
Water		244
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		2,809
Maintenance - Civil		470
Maintenance - Vehicles		1,900
Wage Rec't:		
Non Wage Rec't:	2,700	1,435
Domestic Dev't:	12,253	17,725
Donor Dev't:		
<b>Total</b>	<b>14,953</b>	<b>19,159</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	<b>1 (1. WASH coordination meeting conducted at the DWO board room</b> <b>2. Monitoring of WASH facilities carried out prior to the coordination meeting in all 12 sub counties</b> <b>3. Report produced and submitted to the respective authorities)</b>	<b>1 (1. WASH coordination meeting conducted at the DE board room)</b>
No. of water points tested for quality	0	0 (Not planned)
No. of supervision visits during and after construction	<b>50 (</b> <b>1. 50 supervision visits conducted to new water facilitiesand follow up for defects inspection on constructed water sources</b> <b>2. 1 regular data collection on WASH facilities carried out in the 12 Sub Counties of Gulu</b> <b>3. Welfare for the staff carried out at DWO</b> <b>4. Reports are produced and submitted to DE, Ministry among others</b> <b>5. Fuel, Oils and Lubricants procured to support supervision and monitoring of projects in the district)</b>	<b>67 (1. 50 supervision visits conducted to new water facilitiesand follow up for defects inspection on constructed water sources</b> <b>2. 1 regular data collection on WASH facilities carried out in the 12 Sub Counties of Gulu</b> <b>3. Welfare for the staff carried out at DWO</b> <b>4. Reports are produced and submitted to DE, Ministry among others</b> <b>5. Fuel, Oils and Lubricants procured to support supervision and monitoring of projects in the district)</b>
No. of sources tested for water quality	0	0 (No activity implemented)
Non Standard Outputs:	1 extension staff meetings held (DCDO Board)	1 extension staff meeting held (DCDO Board)
Printing, Stationery, Photocopying and Binding		458
Travel Inland		14,753

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		8,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,534	24,203
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,534</b>	<b>24,203</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	1 (. Report on Sanitation week promotion activities conducted in all 12 sub counties and 4 divisions in the municipality compiled  2. Submission of report to MWE in regards to World water day commemorated made)	0 (No activity implemented)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Nil)	1 (1. Advocacy meeting with WASH stakeholders conducted at the district HQ)
No. of water user committees formed.	1 (Post construction support to Water Users)	0 (No activity implemented)
No. Of Water User Committee members trained	(Nil)	0 (No activity implemented)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (Not planned)
Non Standard Outputs:	1. Two advocacy meeting held in the District headquarters  2. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Oteg)	No activity implemented
<i>Hire of Venue (chairs, projector etc)</i>		1,575
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		929
<i>Telecommunications</i>		40
<i>General Supply of Goods and Services</i>		455
<i>Travel Inland</i>		9,195
<i>Fuel, Lubricants and Oils</i>		5,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,727
<i>Domestic Dev't:</i>	6,283	11,667
<i>Donor Dev't:</i>		

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	<b>11,783</b>	<b>18,394</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	<b>1. District water office renovated</b> <b>2. The office plot layout surveyed and pushed to Entebbe for land title</b>	<b>1. District water office renovated</b>
<i>Other Structures</i>		11,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,938	11,680
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,938</b>	<b>11,680</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	<b>Retention for water and sanitation facilities constructed in previous Fys paid (10 facilities) in the 3 sub counties of Gulu District</b>	<b>No activity implemented</b>
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,013	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,013</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>1 (Public latrine at Laliya market in Laliya parish Bungatira Sub County constructed)</b>	<b>0 (No activity implemented)</b>
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,555	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,555</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>1 (A Shallow well drilled and installed with hand pump at Apur ki Opoko in Agonga parish Bungatira Sub County)</b>	<b>1 (A Shallow well drilled and installed with hand pump at Apur ki Opoko in Agonga parish Bungatira Sub County)</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****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:		No activity implemented
<i>Other Structures</i>		13,593
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,577	13,593
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,577</b>	<b>13,593</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (A shallow well at awoonyim in pugwinyi parish patiko sub county)	2 (Shallow well drilled and installed with hand pump at 1. Loro in Obwola village Lapainat west Koro Sub County , 2. Atede in Oding Parish Unyama Sub County)
Non Standard Outputs:		No activity implemented
<i>Other Structures</i>		41,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,434	41,999
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,434</b>	<b>41,999</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	7 ( Apron casting and installation of boreholes at Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwotomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County Palaro(Labuje) in Lujorongole parish Lakwana Sub County)	7 (Supervision visit conducted to the boreholes at: Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwotomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County Palaro(Labuje) in Lujorongole parish Lakwana Sub County)
No. of deep boreholes rehabilitated	2 ( Palenga PS in palenga parish Bobi Sub County, Orapwoyo and Laminobong in Binya parish in Odek Sub County)	0 (Only supervision visits conducted to all the facilities)

**Vote: 508** Gulu District**2013/14 Quarter 4****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:		Not planned
<i>Other Structures</i>		159,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,836	159,610
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,836</b>	<b>159,610</b>

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

No. of deep boreholes rehabilitated	0	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	11 (casting and installation of ii deep boreholes in Juba in Ingula Village lukwir parish Lalogi Sub County,  Ludore in Loyojonga village Idobo parish Lalogi Sub County,  Alem in Omel A Village Omel parish in Paicho Sub County,  Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,  Wiigweng Kal Ali parish Paicho Sub County,  Lagada in Pokogali village in Owalo parish Palaro Sub County  Laminocira in Lwala village Ongona parish Ongako Sub County  Lukee in Palaro parish in Odek Sub County.  Lalar, Tulaliya village pawel parish Patiko Sub County  Burcoro Obiya gwengdiya parish Awach Sub County  Alwii Lacic (Onkogwok) village Onyona parish Ongako Sub County)	2 (The rolled over wells (2) at Kati kati abuga and Kal Tetugu all in Ongako Sub County was paid and serving the community)
Non Standard Outputs:	Juba in Ingula Village lukwir parish Lalogi Sub County,  Ludore in Loyojonga village Idobo parish Lalogi Sub County,  Alem in Omel A Village Omel parish in Paicho Sub County,  Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,	No activity implemented
<i>Other Structures</i>		249,640
<i>Wage Rec't:</i>		0

**Vote: 508** Gulu District**2013/14 Quarter 4****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 Wage Rec't:		0
Domestic Dev't:	69,365	249,640
Donor Dev't:		0
<b>Total</b>	<b>69,365</b>	<b>249,640</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

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

Non Standard Outputs:	<b>1. Five(5) Heads of Section other department staff appraised and confirmed at the District Head QTRS</b> <b>2. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries</b>	<b>1. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries</b> <b>2. One consultation with line ministries and other development partners</b> <b>3. Payment of 12 sta</b>
Printing, Stationery, Photocopying and Binding		635
Bank Charges and other Bank related costs		68
Telecommunications		0
Information and Communications Technology		0
Electricity		205
Water		90
General Supply of Goods and Services		0
General Staff Salaries		21,419
Allowances		3,306
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Travel Inland		500
Fuel, Lubricants and Oils		0
Wage Rec't:	21,419	21,419
Non Wage Rec't:	5,086	4,804
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,505</b>	<b>26,223</b>

**Output: Tree Planting and Afforestation**

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	100 (1.Acreage of natural forest conserved and enriched by planting.)	0 (Activity not implemented)
Number of people (Men and Women) participating in tree planting days	100 (Train men and women to participate in Voluntary tree planting and tree planting days.)	80 (80 men and women trained to participate in Voluntary tree planting and tree planting days in Bungatira.)
Non Standard Outputs:		Not planned
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		500
<i>Special Meals and Drinks</i>		0
<i>Small Office Equipment</i>		494
<i>General Supply of Goods and Services</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,044</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	50 (Number Community members trained on forestry management in Ongako.)	0 (Activity not implemented)
No. of Agro forestry Demonstrations	0	0 (Not planned)
Non Standard Outputs:	1.Train of men and women participating in agro forestry. 2.Train of men and women trained in agro forestry.	1.Payment for Utility cost made for electricity. 2. Stationery and computer supplies made.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		1,206
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,052	1,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,052</b>	<b>1,906</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and Compliance inspection undertaken. In the entire district)	12 (12 Monitoring visits and Compliance inspection undertaken in the entire district)

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	Mobilised and trained forest product dealers into village groups and association for revenue enhancement in the entire district.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,200</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Community training in environment in opwoyo mal)	1 (3 trainings in wetland management and use done along Lawiny, Lutongo and Tochi stream sites.)
Non Standard Outputs:	Area(ha) of wetlands demarcated and restored	Activity implemented
<i>Allowances</i>		500
<i>Special Meals and Drinks</i>		875
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>Telecommunications</i>		40
<i>Information and Communications Technology</i>		198
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		192
<i>Maintenance - Vehicles</i>		395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,500</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (Not planned)
No. of Wetland Action Plans and regulations developed	0	8 (wetland action plans developed for Tochi-Bobi, palaro, patiko, Awach, Paicho, Odek, Lakwana, Lalogi)



**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Number of former IDP camps restored particularly Coope, Lalogi, Ongako and Palenga	Activity not implemented
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Water</i>		27
<i>General Supply of Goods and Services</i>		1,250
<i>Travel Inland</i>		1,250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,477	3,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,477</b>	<b>3,477</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (8 subcounties(Lakwana,Bobi))	4 (4 stakeholders environment trainings conducted at Palaro, Patiko, Awach, Paicho, Lakwan)
Non Standard Outputs:	1.One monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	1.Two (2) monitoring report written at the district 2. Two (2) environmental violation reported fromTochi kalamomiya (Bobi), and Teetugu village (ongako)
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		960
<i>Books, Periodicals and Newspapers</i>		210
<i>Computer Supplies and IT Services</i>		900
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		240
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	3,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>3,250</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of community women and men trained in ENR monitoring	80 (1 .Women and Men trained in ENR monitoring in the Entire District)	80 (2 trainings in environment and natural management done in Bobi and Lakwana sub counties)
Non Standard Outputs:	1.Environmentally fragile areas monitored 2.Environmental violation cases reported and prosecuted at the District Head Office 3. One Radio Talk show held	1. One degraded wetland site visited (lawny quarry site, at Angaya parish, Unyama sub county) 2.Two violation cases reported 3.Two radio talk show conducted
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,989
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		500
<i>Telecommunications</i>		500
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,346	5,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,346</b>	<b>5,742</b>

**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)	12 (Complacency monitoring and survey of district projects under taken in twelve sub counties)
Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced.	World Environment Day Celebration conducted at sub county
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Travel Inland</i>		1,237
<i>Fuel, Lubricants and Oils</i>		1,767
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,104	3,104
<i>Domestic Dev't:</i>		

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

Donor Dev't:

<b>Total</b>	<b>3,104</b>	<b>3,104</b>
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**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	12 (1. Environmental monitoring carried out in the entire district)	12 (wetland complaincy monitoring conducted along lutongo, Tochi, Lalam, Oyitino, Lawiny etc)
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 report	6 stakeholders trainings on environmental laws conductd in paicho, Awach, Palaro, patiko, Bobi and Lakwana

Allowances		0
Workshops and Seminars		1,000
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel Inland		250
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,750	3,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>3,750</b>

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

No. of new land disputes settled within FY	3 (Land disputes settled)	0 (Activity not implemented)
Non Standard Outputs:	1.Government (institutional) land surveyed. 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4.Refresher training for the area land committees.	1.One land board meeting held.

Allowances		0
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		700
Electricity		0
Travel Inland		500
Fuel, Lubricants and Oils		0
Wage Rec't:		

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	1,625	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>1,200</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	<b>1. One Community sensitisation on Physical Planning Act in the Urban growth Centre the whole district.</b> <b>2. One Infrastruce development monitored in the whole district.</b> <b>3. Twenty architectural plans approved in the whole district. 4. Guidance provided to developers in the U</b>	<b>1. One radio talkshow on land and Physical Planning Act on Radio Rupiny.</b> <b>2. One kilometers of roads plotted and Surveyed in Awach.</b> <b>3. Four architectural plans approved in the whole district.</b>
<i>Printing, Stationery, Photocopying and Binding</i>		952
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	1,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,575</b>	<b>1,552</b>

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

In the department, land sector entirely operates on local revenue but in the fourth quarter, there was no allocation to the department. The department has no proper means of transport which has made its work very difficult.

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Seviles Department**

Non Standard Outputs:	<b>1. 5 Community Projects funded and monitored in Four Subcounties in Gulu District</b>  <b>2. Quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries</b>  <b>3. NIL</b>  <b>4. Monthly Departmental meetings held at District Hqtrs</b>	<b>1. 2 Community Projects funded and monitored in Unyama Subcounty in Gulu District</b>  <b>2. Quarterly Sector OBT produced and submitted to the finance desk</b>  <b>3. Monthly Departmental meetings held at District Hqtrs</b>  <b>4. 3 Coordination meetings w</b>
<i>General Staff Salaries</i>		49,248
<i>Advertising and Public Relations</i>		0

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		1,144
<i>Welfare and Entertainment</i>		825
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Bank Charges and other Bank related costs</i>		198
<i>Telecommunications</i>		850
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		420
<i>Travel Inland</i>		6,757
<i>Fuel, Lubricants and Oils</i>		4,237
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	49,248	49,248
<i>Non Wage Rec't:</i>	5,404	9,115
<i>Domestic Dev't:</i>	1,861	5,906
<i>Donor Dev't:</i>	10,000	0
<b>Total</b>	<b>66,513</b>	<b>64,269</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (1. 25 Unaccompanied children restled with their communities within Gulu District)	5 (1. 5 Unaccompanied children restled with their communities within Gulu District)
Non Standard Outputs:	1. 80 CBOs/ Fit persons trained on juvenile justice 2. 1 DOVCC meeting s held in each of the sub-counties headquarters in Gulu District 3. 3 CP coordination meetings with partners held at the district headq	1. 1 DOVCC meeting s held in each of the sub-counties headquarters in Gulu District 2. 3 Child Protection/GBV coordination meetings with partners held at the district headquarters 3. 3 monitoring visits conducted to all 6 children institutions a

<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,538
<i>Printing, Stationery, Photocopying and Binding</i>		2,093
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		465
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,620
<i>Fuel, Lubricants and Oils</i>		160
<i>Donations</i>		40,000

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,716	7,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	45,991	40,000
<b>Total</b>	<b>59,707</b>	<b>47,376</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<b>1. 1 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters</b> <b>2. 1 Older persons executive advocacy meetings held at the District lev</b>	<b>1 Older persons executive advocacy meetings held at the District level</b> <b>2. 1 Coordination meetings with Patners working with Disability and Elderly Held at the District headquarters.</b>
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		100
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,275	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,275</b>	<b>200</b>

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

No. of Active Community Development Workers	<b>24 (1.24 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Governement)</b>	<b>24 (1.24 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Governement)</b>
Non Standard Outputs:	<b>1. 120 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</b> <b>2. 1 review meetings conducted with community development workers at the Distric</b>	<b>1. 8 Community sensitisation meetings on Governemnt programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</b> <b>2. 1 Monitoring and evaluation meetings</b>
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,296	870
<i>Domestic Dev't:</i>	165	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,460</b>	<b>870</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	3500 (1.3500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	1500 (1.1500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)
Non Standard Outputs:	<p>1. Nil</p> <p>2. 48 elected leaders from 3 sub-counties of Odek Lalogi, and Lakwana in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. Nil</p> <p>4. Development and administration of proficiency examination conducted at the Distri</p>	<p>1.1 FAL review meeting held with community development workers and other FAL stakeholders.</p> <p>2. 1 FAL monitoring and supervision visits conducted in the 3 sub-counties of Bobi, Ongako and Koro in Gulu District</p>
<i>Allowances</i>		2,820
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,627	4,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,627</b>	<b>4,520</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	200 (1. 200 juvenile cases handled at the magistrate court Gulu)	167 (1. juvenile cases handled at the magistrate court Gulu)

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:

1. 45 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 165 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	2. 3 .monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu
3. 40 Juveniles welfar	3. 167 Juveniles welfa

<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		400
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		620
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,696	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,696</b>	<b>1,020</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	17 (1.17 youth Coouncils at the District and sub county Supported)	17 (1.17 youth Coouncils at the District and sub county Supported)
Non Standard Outputs:	1. 1 Executive Youth Council meeting to be held at the district headquarter	1 District Youth Council meeting held at the District headquarters.
	2. 40 Youth cCouncil Executives trained on their roles within the District	2. 1 Support supervision and Monitoring visits carried out for various Youth projects in the District
	3. 1 Validation meeting for streamlining youth council strategic development plan held at the dist	

<i>Allowances</i>		0
<i>Missions staff salaries</i>		0
<i>Medical Expenses(To Employees)</i>		450
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer Supplies and IT Services</i>		340
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Small Office Equipment</i>		150



**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Telecommunications		125
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		460
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,323	2,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,323</b>	<b>2,300</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	17 (1. 14 PWDs and older persons supported with assistive devices in the District)	0 (No activity implemented)
Non Standard Outputs:	1. 3 PWD groups supported with IGAS in the District 2. 3 PWD groups supported with IGAS in the District 3. Nil	1. 8 PWD groups supported with IGAs in the District 2. 1 Executive committee meetings for Disability Council conducted at the District . 3.1 Monitoring of groups supported with IGAs conducted 4. 1 special grant vetting meetings conducted at the
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		500
Fuel, Lubricants and Oils		160
Donations		16,300
<i>Wage Rec't:</i>		
Non Wage Rec't:	8,907	16,960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,907</b>	<b>16,960</b>

**Output: Work based inspections**

Non Standard Outputs:	1. 125 labour cases to be settled at the District level 2. 1 sensitisation meeting with employers on labor laws and policies to be held at the District Head Office 3. 50 work place inspections to be conducted in the entire District 4. Inter	1. 150 labour cases settled at the District level 2. 40 work place inspections conducted in 40 work places in the entire District 3. International Labor day commemorated at Kaunda ground Gulu Municipality. 4. Office equipments maintained at t
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**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,035	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,035</b>	<b>0</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	1. 2 workers under workman's compensation paid at the District Hqtrs.	1. 1 worker under workman's compensation paid at the District Hqtrs.
Compensation to 3rd Parties		800
Wage Rec't:		
Non Wage Rec't:	3,500	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>800</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	17 (1.17 Womwn Councils to be supported at the District level)	1 (1.17 Womwn Councils to be supported at the District level)
Non Standard Outputs:	1. 1 Training workshops for Women Council members II and III conducted on thier roles and responsibilities at the district headquarter. 2. 1 District Womens Council Executive Committee meetings to be held at district hqtrs 3. Nil 4. 1 motor c	1. 1 Training workshops for Women Council members conducted on thier roles and responsibilities at the district headquarte 2. Conducted 1 monthly women council coordination meeting at the district headquarter 3.Supplies for small office equipment
Workshops and Seminars		824
Welfare and Entertainment		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,323	824

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,323</b>	<b>824</b>
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**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	1. 4 Community Projects funded in the sub counties of Koro, Ongako, and Bobi in Gulu District	1. 2 community projects funded in the sub-county of Unyama
LG Conditional grants(capital)		39,980
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	21,234	39,980
Donor Dev't:	0	0
<b>Total</b>	<b>21,234</b>	<b>39,980</b>

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

Quarterly disbursements should be timely so that activities are implemented in good time.

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1.Monthly Allowances paid to staff 2.. Monthly staff salary paid 3..Office equipment and facilities Serviced and maintained 4. Fuel and Lubricants procured and used 5. Stationery procured 6.ublic Address system procured	1.3 Months salary paid to 5 staff at District HQ 2. The Planning Unit Vehicle repaired and Serviced at District HQs 3. Fuel and Lubricants procured to run the Planning Unit Vehicle and Motorcycles at District HQ 4. Stationery procured for Office use a
General Staff Salaries		9,525
Allowances		0
Computer Supplies and IT Services		3,280
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,650
Bank Charges and other Bank related costs		64
General Supply of Goods and Services		5,936
Travel Inland		2,220
Fuel, Lubricants and Oils		1,760
Maintenance - Vehicles		3,810

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>	9,778	9,525
<i>Non Wage Rec't:</i>	7,250	11,423
<i>Domestic Dev't:</i>	5,297	8,297
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,325</b>	<b>29,245</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee Meetings held at District Headquarters)	3 (3 District Technical Planning Committee Meetings held at District Headquarters)
No of qualified staff in the Unit	1 (Senior Planner recruited, District H/Q.)	0 (1. Senior Planner not yet recruited at the District H/Q)
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings conducted at the district headquarters.)	3 (3 Council meetings conducted at the district headquarters.)
Non Standard Outputs:	The District is guided in self-sustaining bottom-up development planning process. 1. DDP/SDPs Revised/ updated and approved 2. Annual workplans and Quarterly Reports submitted to the Ministries in Kampala	1.Senior Account Assistant facilitated to attend the IFMIS training in Kampala.
<i>Allowances</i>		100
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,005	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,005</b>	<b>430</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data generated, analyzed, disseminated and utilized for planning and decision making.  1.Harmonised data base maintained and managed 2. ICT equipment and Softwares procured 3.. District website designed and updated 4. LGSPS prepared and operationalised	District Planner facilitated to attend IFMS Training in Kampala
<i>Allowances</i>		195
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		204

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs 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**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	985	399
<i>Domestic Dev't:</i>	24,052	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,037</b>	<b>399</b>

**Output: Demographic data collection**

Non Standard Outputs:

1. Population variables integrated in development planning.  
A) # of plans with population sensitive issues/factors analyzed.  
B) # of champions mentored and championing population issues
2. Demographic and population publications and reports produced

1. Newspapers procured for 3 Months at the District HQs
- 2 4,422 Birth Certificates for children under 5 years were delivered to the beneficiaries during Family Health days in places of worships
3. Repair of Office door
4. Procurement of Stationery

<i>Allowances</i>		4,301
<i>Books, Periodicals and Newspapers</i>		276
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		150
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,301
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		45
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	821
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	20,000	8,752
<b>Total</b>	<b>22,500</b>	<b>9,573</b>

**Output: Operational Planning**

Non Standard Outputs:

1. Community Mobilised to participate in NUSAF2 Project
2. Community projects generated
3. Meeting reports/minutes for Appraisal and approval of NUSAF 2 Projects produced
4. NUSAF 2 Vehicle regularly Serviced and maintained
5. Fuel and Lubricats procu

No activity Implemented

<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0

**Vote: 508** Gulu District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	38,843	0
Donor Dev't:		
<b>Total</b>	<b>38,843</b>	<b>0</b>

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

Non Standard Outputs:	<b>1. Multi-sectoral Monitoring of PAF Projects and Programs conducted, reports produced and shared at DTPC and DEC meetings</b> <b>2. Muniti-Sectoral Monitoring of LGMSD Projects conducted, reports produced and shared at DTPC and DEC meetings</b> <b>3. Monitoring of Equi</b>	<b>1. Q3 and Q4 Multi-sectoral Monitoring visits for the PAF funded Projects/Programs conducted, reports produced and shared at DTPC and DEC meetings</b> <b>2. Q3 and Q4 Muniti-Sectoral Monitoring visits for the LGMSD Projects/programmes conducted, reports produce</b>
Allowances		580
Printing, Stationery, Photocopying and Binding		1,198
Travel Inland		10,462
Fuel, Lubricants and Oils		2,711
Wage Rec't:		
Non Wage Rec't:	3,448	9,430
Domestic Dev't:	3,324	5,521
Donor Dev't:		
<b>Total</b>	<b>6,772</b>	<b>14,951</b>

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

1. Procurement process especially producing Purchase requisition and LPO for procuring of Fuel and Stationery need to be speeded up to ensure speedy absorption of funds

2. There is need for further training/ Refresher Training of staff on the

**11. Internal Audit****Function: Internal Audit Services**

1. Higher LG Services

**Output: Management of Internal Audit Office**

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

Non Standard Outputs:

1. One quarterly workplans produced. At the District Head Quarter
2. One Audit programmes prepared and coordinated. at the Head Quarter
3. One quarterly progress reports prepared and submitted to council, at the District Head Quarter
- 4.

1. One quarterly workplan produced at the district head quarters.
2. One audit programme prepared and coordinated at the Head quarters.
3. One quarterly progress reports prepared at the District Head Quarter
4. Salaries for 3 staff paid monthly

<i>General Staff Salaries</i>		5,238
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		46
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,425	5,238
<i>Non Wage Rec't:</i>	2,593	46
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,019</b>	<b>5,284</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/08/14 (District headquaruters, subcounties, Municipality, Schools, Healthcentres)	29/08/14 (District Head quarters, subcounties Municipality, Health centres)
No. of Internal Department Audits	1 (District Head Office, Sub- Counties, Municipalities, Schools, Heath Centres.)	1 (District Head quarters, subcounties Municipality, Health centres)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. One quarterly statutory reports produced at the District Head Office and the Sub-Counties.</li> <li>2. One monitoring report produced at the district head office.</li> </ol>	<ol style="list-style-type: none"> <li>1. One quarterly statutory report produced at the District Head quarters.</li> <li>2. One monitoring report produced at the district head quarters</li> </ol>
<i>Printing, Stationery, Photocopying and Binding</i>		117
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,057
<i>Fuel, Lubricants and Oils</i>		1,201
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,923	2,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 508** Gulu District**2013/14 Quarter 4****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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***11. Internal Audit***

<i>Total</i>	7,923	2,375
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**Additional information required by the sector on quarterly Performance**

there is increasing demand for the audit function that is not funded especially audit in secondary schools, health centres, inspection of projects under construction which informations are very key for decision making by management

<i>Wage Rec't:</i>	3,580,971	3,302,082
<i>Non Wage Rec't:</i>	1,382,972	1,382,972
<i>Domestic Dev't:</i>	3,442,523	3,442,523
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>9,210,741</b>	<b>9,210,741</b>



**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	0	Unstable network affected payments
	12 DEC meetings held	14 DEC meetings held		Inadequate funding to facilitate all the departmental activities effectively.
	12 absenteeism reports submitted to the MoLG	12 absenteeism reports submitted to the MoLG		Slow completion of contracts by providers
	4 DDMC meetings held	1 DDMC meeting held		
	48 TMM meetings held	43 TMM meetings held		
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and H/Q	4 monitoring and supervisory visi		
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out			
	12 DTPC meeting conducted at District head office			
	Visits of all District guests and clients Coordinated at the District head quarters.			
	12 Hard to reach allowances paid			
	Monthly staff salaries paid			

*Expenditure*

211101 General Staff Salaries	<b>611,285</b>	507,116	83.0%
211103 Allowances	<b>126,192</b>	81,151	64.3%
213002 Incapacity, death benefits and funeral expenses	<b>1,500</b>	1,380	92.0%
221001 Advertising and Public Relations	<b>1,000</b>	276	27.6%
221007 Books, Periodicals and Newspapers	<b>700</b>	1,700	242.9%
221008 Computer Supplies and IT Services	<b>4,000</b>	1,368	34.2%
221009 Welfare and Entertainment	<b>3,000</b>	4,795	159.8%
221011 Printing, Stationery, Photocopying and Binding	<b>6,722</b>	6,426	95.6%
221012 Small Office Equipment	<b>700</b>	416	59.4%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>1a. Administration</i></b>				
221014 Bank Charges and other Bank related costs	<b>800</b>	348	43.5%	
222001 Telecommunications	<b>1,000</b>	1,644	164.4%	
224002 General Supply of Goods and Services	<b>2,000</b>	615	30.8%	
227001 Travel Inland	<b>12,866</b>	10,259	79.7%	
227004 Fuel, Lubricants and Oils	<b>7,000</b>	5,707	81.5%	
228002 Maintenance - Vehicles	<b>5,821</b>	9,004	154.7%	
	<i>Wage Rec't:</i> <b>611,285</b>	<i>Wage Rec't:</i> 507,116	<i>Wage Rec't:</i> 83.0%	
	<i>Non Wage Rec't:</i> <b>194,217</b>	<i>Non Wage Rec't:</i> 125,089	<i>Non Wage Rec't:</i> 64.4%	
	<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 805,502</b>	<b>Total 632,205</b>	<b>Total 78.5%</b>	

**Output: Human Resource Management**

0

Inadequate staff in some sectors.

Many capacity building needs and gaps to be effectively funded

Role conflicts between the Political and technical officials in some Sub-counties.

**Vote: 508** Gulu District**2013/14 Quarter 4****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:	12 Payroll updates conducted at the District head office and submitted	12 Payroll updates conducted at the District head office and submitted		
	60 Pensioners paid off their Pension	9 sets of submissions to DSC made at the District head quarters.		
	12 Submissions to DSC made at the District head quarters.	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 c		
	4 Disciplinary committee meetings conducted at the District Head quarters			
	Routine staff performance appraisal conducted at district head office			
	12 Submissions of pay change forms made to the Ministry of Public Service in Kampala			
	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.			
	1 District recruitment plan developed at the District Head quarters.			
	One District Capacity building plan developed at the District head quarters			
	4 Rewards committee meetings held at the District head quarters and the LLGs			
	12 Pay change reports submitted to the Ministry of Public Service.			
	12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service			
	12 Payrolls printed			

*Expenditure*

212105 Pension and Gratuity for Local

**27,000**

611

2.3%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

*Governments*

221008 Computer Supplies and IT Services	<b>17,269</b>	14,202	82.2%	
222001 Telecommunications	<b>114</b>	80	69.9%	
227001 Travel Inland	<b>4,000</b>	2,350	58.8%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,257	62.8%	
<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>54,192</b>	<i>Non Wage Rec't:</i> 18,500	<i>Non Wage Rec't:</i> 34.1%	
<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>54,192</b>	<b>Total 18,500</b>	<b>Total 34.1%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (District headquarters)	Yes (District headquarters)	#Error	Late and non release of funds
No. (and type) of capacity building sessions undertaken	19 (Post graduate diplomas, professional courses, trainings,sensitization sessions at UMI, GULU University, Nsamizi, LDC,and G.D.L.G)	12 (Post graduate diplomas, professional courses, trainings,sensitization sessions at UMI, GULU University, Nsamizi, LDC,and G.D.L.G)	63.16	Many capacity building needs and gaps to be effectively funded  Some officers fail to get admission to courses planned for

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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:	Staff and elected leaders trainings and capacity building programmes conducted under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councillors trained as follows.	Staff and councilors trained as follows. 1 staff - UMI 4 staff- Accounting courses - CPA Head Trs & councilors, HoDs not yet trained on O&M of schools and integration of cross cutting issues 31 councilors trained on report writing by the r		
	1st Qtr 7 staff - UMI 1 staff - Gulu University 4 staff- Accounting courses - CPA			
	2nd Qtr 120 Head Trs & 50 councillors & HoDs trained by a consultant on O&M of schools and intergration of cross cutting issues 31 councillors trained on report writing by the resource pool 2 forestry staff attached to Nyabyeya forestry College 3 HoDs trained in short course at selected institutions.			
	3rd Qtr 60 health staff trained on performnace appraisal by the resource pool. 50 councillors and HoDS trained on te formulation of Ordinaces and its enforcement by a consultant. 60 HUMCs trained by the resource pool on their roles and responsibilities. 120 councillors and technical staff participated in the realingment and rolling of the DDP 14-15 FY 3 staff trained in Admin Law at			

**Vote: 508** Gulu District**2013/14 Quarter 4****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***

LDC

1 Needs assessment exercises and capacity building plan developed

4th Qtr

45 Councilors and SAS Sub-Counties trained in Computer programmes by the resource pool at the District H/Q.

30 Agric Ext. staff trained in business planning and Mgt by the resource pool at the H/Q

42 HoDs & HoS Reviewed the DDP.

Mentoring sessions conducted qtrly on:

Performance appraisal

Minute writing

reporting

Revenue enhancement

Booking keeping

intergration of population issues at the H/Q and the LLGs.

48 Radio talk shows conducted under the DFID funding

3 capacity building consultants procured.

*Expenditure*

211103 Allowances	<b>2,000</b>	800	40.0%
221003 Staff Training	<b>310,125</b>	19,736	6.4%
222001 Telecommunications	<b>50,000</b>	10,710	21.4%
224002 General Supply of Goods and Services	<b>24,000</b>	1,385	5.8%
227001 Travel Inland	<b>48,000</b>	880	1.8%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>		<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>59,988</b>	<i>Domestic Dev't:</i>	20,536	<i>Domestic Dev't:</i>	34.2%
<i>Donor Dev't:</i>	<b>482,409</b>	<i>Donor Dev't:</i>	12,975	<i>Donor Dev't:</i>	2.7%
<b>Total</b>	<b>542,397</b>	<b>Total</b>	<b>33,511</b>	<b>Total</b>	<b>6.2%</b>

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

%age of LG establish posts filled	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	100.00	Role conflicts between the Political and technical officials in some Sub-counties.
Non Standard Outputs:	6 Sub- county meetings conducted at the County head quarters.	9 Sub- county meetings conducted at the LLGs.		Inadequate staff in some sectors.
	4 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties	4 inspection, monitoring and supervisory visit conducted on staff and projects at the 12 Sub-Counties		Inadequate resources to facilitate all the planned activities
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	4 staff appraisals conducted for some confirmed staff and 2 staff appraisals for some unconfirmed sta		
	2 District Lawyers procured at the District head offices.			
	4 Departmental meetings conducted.			
	Coordination of all National, international and Local functions under taken at the District and LLGs.			
	1 Valuation exercise by BOS 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.			

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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*

211103 Allowances	<b>1,500</b>	1,200	80.0%	
221007 Books, Periodicals and Newspapers	<b>500</b>	183	36.6%	
221009 Welfare and Entertainment	<b>2,250</b>	3,323	147.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	1,344	38.4%	
221012 Small Office Equipment	<b>1,500</b>	1,257	83.8%	
221014 Bank Charges and other Bank related costs	<b>2,000</b>	2,136	106.8%	
222001 Telecommunications	<b>2,000</b>	306	15.3%	
224002 General Supply of Goods and Services	<b>6,000</b>	3,359	56.0%	
225001 Consultancy Services- Short-term	<b>30,000</b>	7,900	26.3%	
227001 Travel Inland	<b>9,000</b>	3,780	42.0%	
227004 Fuel, Lubricants and Oils	<b>8,750</b>	9,800	112.0%	
228002 Maintenance - Vehicles	<b>3,000</b>	3,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	37,588	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>37,588</b>	<b>Total</b>
				<b>48.4%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Information disseminated at the District head offices and the LLGs on a routine basis	Information disseminated at the District head offices and the LLGs on a routine basis	0	Inadequate staff in the sector.
	24 Coordination meetings with media houses conducted at the District head offices	No 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	No District profile and supplements prepared and published to the public		
	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.			
	Important public documents translated.			

*Expenditure*



**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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***

211103 Allowances	300	50	16.7%	
221001 Advertising and Public Relations	3,000	1,220	40.7%	
221007 Books, Periodicals and Newspapers	400	283	70.8%	
221009 Welfare and Entertainment	1,000	750	75.0%	
222001 Telecommunications	500	250	50.0%	
227001 Travel Inland	1,799	450	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,199	<i>Non Wage Rec't:</i> 3,003		<i>Non Wage Rec't:</i> 41.7%
	<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 7,199</b>	<b>Total 3,003</b>		<b>Total 41.7%</b>

**Output: Office Support services**

Non Standard Outputs:	Local Revenue	Local Revenue	0	Inadequate funding to facilitate all the sectors activities effectively.
	Routine cleaning of offices and its surrounding at the head office	Routine cleaning of offices and its surrounding at the head office carried out.		Inadequate facilities to support work.
	8 meetings with support staff conducted at the head offices	19 meetings with support staff conducted at the head offices		Inadequate staff in the sectors.
	Qtrly redeployment of support staff conducted at the head offices.	Qtrly redeployment of support staff conducted at the head offices.		
	Procurement of goods, supplies and services under taken at the District head office.	Procurement of goods,		
	12 supervision of office premises and support staff at the head office under taken			
	Routine repair of office equipments undertaken at the District Head office.			
	PRDP			
	Connection of power to Omoro County			
	Servicing of computers and office equipments			
	Connection of solar power to the Computer laboratory			

*Expenditure*

224002 General Supply of Goods and	1,300	500	38.5%	
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**Vote: 508** Gulu District**2013/14 Quarter 4****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***Services*

228003 Maintenance Machinery, Equipment and Furniture	<b>12,820</b>	6,100	47.6%	
228004 Maintenance Other	<b>1,003</b>	990	98.7%	
<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>5,000</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 10.0%	
<i>Domestic Dev't:</i>	<b>16,824</b>	<i>Domestic Dev't:</i> 7,090	<i>Domestic Dev't:</i> 42.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>21,824</b>	<b>Total 7,590</b>	<b>Total 34.8%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	12 (IFMS system serviced at the Head Quarters)	12 (IFMS system serviced at the Head Quarters)	100.00	No major challenge, but network failures at times affects the efficiency of the system.
No. of monitoring reports generated	12 (12 monitoring/servicing reports produced at the District Headquarters)	12 (12 monitoring/servicing reports produced at the District Headquarters)	100.00	
Non Standard Outputs:	The IFMS system serviced and maintained at the District Head quarters	The IFMS system serviced and maintained at the District Head quarters		

*Expenditure*

221016 IFMS Recurrent Costs	<b>30,000</b>	27,433	91.4%	
<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> 27,433	<i>Non Wage Rec't:</i> 91.4%	
<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 27,433</b>	<b>Total 91.4%</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)	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated)	100.00	Delay in the preparation of reports by some participants
No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	4 (Sub-Countys, County and Hqtrs)	100.00	
Non Standard Outputs:	Mointoring of all PRDP and PAF activities /Projects carried out quarterly	1 Monitoring of all PRDP and PAF activities /Projects carried out quarterly		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,832</b>	4,064	69.7%	
227001 Travel Inland	<b>30,000</b>	31,360	104.5%	
227004 Fuel, Lubricants and Oils	<b>15,002</b>	7,780	51.9%	
<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>50,833</b>	<i>Non Wage Rec't:</i> 43,204	<i>Non Wage Rec't:</i> 85.0%	
<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>50,833</b>	<b>Total 43,204</b>	<b>Total 85.0%</b>	

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

**Output: Local Policing**

Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	Police officers deployed and monitored to protect LG properties at head office and LLGs	0	Inadequate funds
	Routine Coordination of LG with District Police office on matters of enforcement of law and order	Routine Coordination of LG with District Police office on matters of enforcement of law and order		Increase in community conflicts
	8 Community policing programs conducted at community level.	18 Community policing programs conducted at community level.		Poor record management for purposes of investigations into cases in Police
	Security provided to 5 National, 4 international and local events at the LLG and the H/Q.			Inadequate staff at the Sub -counties in the police sector.
	Routine Community policing and crime prevention at all levels provided			
	8 Consultative meetings held			
	150 Suspects arrested and taken to Court at District and LLG level			

*Expenditure*

211103 Allowances	<b>565</b>	180	31.9%
221008 Computer Supplies and IT Services	<b>500</b>	76	15.2%
223004 Guard and Security services	<b>5,600</b>	3,960	70.7%
224002 General Supply of Goods and Services	<b>1,000</b>	400	40.0%
227001 Travel Inland	<b>2,000</b>	280	14.0%
227004 Fuel, Lubricants and Oils	<b>800</b>	350	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,265</b>	5,246	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,265</b>	<b>5,246</b>	<b>36.8%</b>

**Output: Records Management**

0	Poor records management practices by some stakeholders
	Limited funds to

**Vote: 508** Gulu District**2013/14 Quarter 4****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:	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter		purchase required inputs
	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all council records under taken at the District Headquarters		
	Routine file census and weeding conducted at the District Headquarters	Routine file census and weeding conducted at the District Headqu		
	Qtrly updates of all district staff list carried out at the District Headquarters			
	LLGs and depts mentored on records and information management at the District Headquarters and LLG			
	Qtrly record audits and support supervision conducted at LLG and District Headquarters.			

*Expenditure*

221103 Allowances	1,000	788	78.8%
221002 Workshops and Seminars	0	600	N/A
221008 Computer Supplies and IT Services	1,500	750	50.0%
221009 Welfare and Entertainment	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	730	48.7%
222001 Telecommunications	200	54	27.0%
224002 General Supply of Goods and Services	1,059	660	62.3%
227001 Travel Inland	3,000	288	9.6%
227004 Fuel, Lubricants and Oils	400	572	143.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,759	4,942	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,759</b>	<b>4,942</b>	<b>45.9%</b>

**Output: Information collection and management**

0 No challenge

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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:      Phones purchased                                      Phones purchased, Phone lines issued to officers and phone fees paid.

   Phones lines issued to officers

   Phone fees paid

   utilisation strategies designed and desimminated

*Expenditure*

222001 Telecommunications	<b>30,000</b>	29,981	99.9%
<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>30,000</b>	<i>Domestic Dev't:</i> 29,981	<i>Domestic Dev't:</i> 99.9%
<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 29,981</b>	<b>Total 99.9%</b>

**Output: Procurement Services**

<p>Non Standard Outputs:      1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.</p> <p>   12 Contracts committee meetings held at the district headquarter</p> <p>   1 Disposal of assets undertaken at the district headquarter qtrly</p> <p>   4 Advertisements for sourcing for providers placed on the newspapers</p> <p>   800 bids documents produced at the district headquarter</p> <p>   4 Evaluation reports produced at the district headquarter</p> <p>   300 Contract documents produced at the district headquarter</p> <p>   12 Contracts committee minutes produced at the district headquarter</p> <p>   4 Quarterly reports produced and submitted</p> <p>   1 laptop computer procured in 2nd qtr.</p>	<p>10 Contracts committee meetings held at the district headquarter.</p> <p>No Disposal of assets undertaken at the district headquarters.</p> <p>3 Advertisements for sourcing for providers placed.</p> <p>493 bids documents produced at the district headquarter</p> <p>3 Eval</p>	<p>0</p>	<p>Slow reponse to some procurement requirements by some user departments</p> <p>Late release of funds</p>
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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*

211103 Allowances	<b>1,000</b>	2,175	217.5%	
221001 Advertising and Public Relations	<b>12,280</b>	4,592	37.4%	
221002 Workshops and Seminars	<b>1,000</b>	1,005	100.5%	
221008 Computer Supplies and IT Services	<b>3,000</b>	1,094	36.5%	
221009 Welfare and Entertainment	<b>500</b>	250	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	6,733	168.3%	
221012 Small Office Equipment	<b>1,000</b>	750	75.0%	
224002 General Supply of Goods and Services	<b>500</b>	945	189.0%	
227001 Travel Inland	<b>6,500</b>	3,024	46.5%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	725	48.3%	
	<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>31,280</b>	<i>Non Wage Rec't:</i> 21,292	<i>Non Wage Rec't:</i> 68.1%	
	<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 31,280</b>	<b>Total 21,292</b>	<b>Total 68.1%</b>	

**3. Capital Purchases**

**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (Not planned)	0	No serious challenge
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	3 (Retention for staff houses paid)	3 (Payment of retentions effected)	100.00	
	Monitoring of borehole projects done	Furniture delivered to District stores and distributed to all the sub-counties)		
	Furniture supplied to all the sub-counties			
	Vehicle maintained)			
Non Standard Outputs:	Sub-County chiefs residence completed at the Sub-Countys of Patiko, Paicho and Lalogi	Payment of retentions effected		
	Furniture supplied to all the sub-counties	Furniture delivered to District stores and distributed to all the sub-counties		
	Vehicle maintained	Vehicle maintained		

*Expenditure*

231001 Non-Residential Buildings	<b>104,458</b>	29,665	28.4%	
231004 Transport Equipment	<b>10,000</b>	6,462	64.6%	
231006 Furniture and Fixtures	<b>41,000</b>	40,807	99.5%	

**Vote: 508** Gulu District**2013/14 Quarter 4****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>		<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>155,458</b>	<i>Domestic Dev't:</i>	87,183	<i>Domestic Dev't:</i>	56.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>155,458</b>	<b>Total</b>	<b>87,183</b>	<b>Total</b>	<b>56.1%</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (Not planned)	0	Challenge in the implementation of the contract for rehabilitating the toilet
No. of solar panels purchased and installed	1 (Unyama Sub-County)	1 (Solar installed at Unyama Sub-County)	100.00	
No. of existing administrative buildings rehabilitated	6 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)	2 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)	33.33	
Non Standard Outputs:	Three laptops procured	Three laptops procured		
	Two motorcycles procured	Two motorcycles procured		
	Aswa County Head quarters fenced	Aswa County Head quarters fenced		
	Four filling cabinets procured	Four filling cabinets procured		
	Rehabilitation of Omoro County Headquarters Completed	Rehabilitation of Omoro County Headquarters Completed		
	Land titles for the District, Omoro and Aswa Counties Processed	Land titles for the District, Omoro and Aswa Counties not processed		
	Solar at Unyama Sub-County installed and window curtains at Aswa County Headquarters installed	So		
	Top up for supply of bid Box made			
	Notice Board for PDU Purchased			
	Curtains purchased for Omoro County			
	Toilet rehabilitated at the District Headquarters			
	Retention for PRDP Projects 2012-13 FY paid			
	Furniture supplied to the County offices			

*Expenditure*

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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	<b>9,000</b>	5,015	55.7%	
231004 Transport Equipment	<b>43,000</b>	42,073	97.8%	
231005 Machinery and Equipment	<b>6,000</b>	5,200	86.7%	
231006 Furniture and Fixtures	<b>22,017</b>	21,500	97.7%	
231007 Other Structures	<b>30,000</b>	29,485	98.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>114,017</b>	103,273	90.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>114,017</b>	<b>103,273</b>	<b>90.6%</b>	

**Output: Other Capital**

0 No major challenge

Non Standard Outputs: Transfers to Sub-Counties for LGMSD and NUSAF projects implemented Transfers to Sub-Counties for LGMSD and NUSAF projects effected

*Expenditure*

231001 Non-Residential Buildings	<b>6,102,158</b>	4,003,944	65.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>6,102,158</b>	4,003,944	65.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,102,158</b>	<b>4,003,944</b>	<b>65.6%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**2. Finance**

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	0	1. Upload of all employees on the IFMS
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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. Quarterly (4) and monthly (12) Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.</p> <p>10. Supplies uploaded on the IFMs</p> <p>11. Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the</p> | <p>1.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>2. Printing works procured</p> <p>3.1 Monitoring and Supervision reports on financial management in both the District</p> |
|---|---|

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

District Head Office

*Expenditure*

211101 General Staff Salaries	<b>232,527</b>	214,221	92.1%
211103 Allowances	<b>27,586</b>	28,698	104.0%
213002 Incapacity, death benefits and funeral expenses	<b>1,500</b>	1,000	66.7%
221002 Workshops and Seminars	<b>1,000</b>	110	11.0%
221007 Books, Periodicals and Newspapers	<b>1,095</b>	340	31.1%
221008 Computer Supplies and IT Services	<b>1,500</b>	100	6.7%
221009 Welfare and Entertainment	<b>3,000</b>	1,632	54.4%
221011 Printing, Stationery, Photocopying and Binding	<b>30,000</b>	27,289	91.0%
221016 IFMS Recurrent Costs	<b>15,000</b>	1,804	12.0%
222001 Telecommunications	<b>4,020</b>	2,885	71.8%
223005 Electricity	<b>8,000</b>	6,775	84.7%
223006 Water	<b>4,000</b>	2,989	74.7%
224002 General Supply of Goods and Services	<b>7,000</b>	4,637	66.2%
227001 Travel Inland	<b>8,000</b>	8,472	105.9%
227004 Fuel, Lubricants and Oils	<b>8,415</b>	7,021	83.4%
228002 Maintenance - Vehicles	<b>7,000</b>	1,990	28.4%
228004 Maintenance Other	<b>1,000</b>	390	39.0%
273102 Incapacity, death benefits and funeral expenses	<b>1,000</b>	1,200	120.0%
282151 Fines and Penalties to other govt units	<b>42,532</b>	24,318	57.2%
<i>Wage Rec't:</i>	<b>232,527</b>	<i>Wage Rec't:</i> 214,221	<i>Wage Rec't:</i> 92.1%
<i>Non Wage Rec't:</i>	<b>192,251</b>	<i>Non Wage Rec't:</i> 121,650	<i>Non Wage Rec't:</i> 63.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>424,778</b>	<b>Total 335,871</b>	<b>Total 79.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	210000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	22044684 (istrict H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	10.50	1. Continuous decline in Local revenue collection due to some Government policies
Value of Other Local Revenue Collections	468801000 (In all the Sub-Counties and district Head Office)	250000000 (In all the Sub-Counties and district Head Office)	53.33	
Value of Hotel Tax Collected	100 (All the Sub- Counties)	00 (All the Sub- Counties)	.00	

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

<p>Non Standard Outputs:</p>	<p>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes</p> <p>2. Three year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter</p> <p>3. Annual tax payer register compiled and updated</p> <p>4. Sensitization of tax payers conducted and tax education reports produced</p> <p>5. District registered Tax payers data base maintained.</p> <p>6. Formulation of the Sub-County Revenue enhancement Committee</p>	<p>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties</p> <p>2. Sensitization of tax payers conducted and tax education reports produced</p>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,268	84.5%
227001 Travel Inland	<b>3,000</b>	4,615	153.8%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	4,103	164.1%
<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>10,000</b>	<i>Non Wage Rec't:</i> 9,986	<i>Non Wage Rec't:</i> 99.9%
<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>10,000</b>	<b>Total</b> 9,986	<b>Total</b> 99.9%

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	28/06/2013 (Gulu District Council hall)	30/04/2014 (30/04/2014)	#Error	1. Change in the budgeting cycle has made implementation and planning difficult
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Gulu District council hall.)	30/04/2014 (Gulu District council hall.)	#Error	

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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 Budget Call circular prepared and disseminated at District Hqtrs and sub counties</p> <p>2.80 copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>3. One departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>4. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>5. Quarterly (4) departmental warrants issued.</p> <p>6. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC</p>	<p>1 General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>2. Quarterly (4) departmental warrants issued.</p> <p>3. Departmental Supplementaries, Virements and allocations prepa</p>
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*Expenditure*

227001 Travel Inland	<b>6,000</b>	1,544	25.7%
227004 Fuel, Lubricants and Oils	<b>5,001</b>	4,545	90.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,569	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,501</b>	8,658	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,501</b>	<b>8,658</b>	<b>46.8%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	<p>1. Invoices processed on the IFMS at the District H/QTRS.</p> <p>2. Quarterly mentoring on Financial management and Accountability.</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. Quarterly mentoring on Financial management and Accountability.</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>	0	<p>1. The decentralised salary payment is still a challenge as not all staff have been uploaded on the system yet.</p>
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*Expenditure*

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

221009 Welfare and Entertainment	<b>1,000</b>	550	55.0%	
222001 Telecommunications	<b>500</b>	234	46.8%	
227001 Travel Inland	<b>3,044</b>	3,048	100.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>5,544</b>	3,832	69.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,544</b>	<b>3,832</b>	<b>69.1%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)	#Error	1. Departments delay to submit their reports and reports to DEC are equally delayed.
Non Standard Outputs:	1. 12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs 2. 12 Departmental financial report prepared at District Hqtr 3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	1. 1 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs 2. 4 Departmental financial report prepared at District Hqtr 3. 4 Responses to Internal Audit management letters and Management responses to Audit querie		

*Expenditure*

227001 Travel Inland	<b>0</b>	1,945	N/A	
221007 Books, Periodicals and Newspapers	<b>500</b>	84	16.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,766</b>	2,029	23.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,766</b>	<b>2,029</b>	<b>23.1%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	1. 09 staff salaries paid for 12 months at District Hqts.	1) Salaries for 8 staff in the Deptment paid for 12 months at the Dist. HQs.	0	The Council exhibited over performance as it had to meet three times as opposed to two planned due to change in policy in budgery circle and late receipt of feedback for Council to spend above 20% limit.
	2. Assorted goods and services supplied to the Department at the District HQs.	2) Assorted fuel & lubricants, Stationery, other services were supplied to the Dept, Distr. C/person and other officials in the Dept, were facilitated in the Quarter under revie		
	3. Level of staff motivation and welfare in the Department improved.			
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced at the District HQs.			
	5. All 03 Statutory Organs of Council effectively coordinated.			

*Expenditure*

211101 General Staff Salaries	<b>66,576</b>	66,576	100.0%
211103 Allowances	<b>6,200</b>	6,328	102.1%
213002 Incapacity, death benefits and funeral expenses	<b>1,500</b>	200	13.3%
221001 Advertising and Public Relations	<b>1,000</b>	600	60.0%
221007 Books, Periodicals and Newspapers	<b>540</b>	579	107.2%
221008 Computer Supplies and IT Services	<b>1,200</b>	650	54.2%
221009 Welfare and Entertainment	<b>4,000</b>	3,500	87.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	500	14.3%
221012 Small Office Equipment	<b>870</b>	718	82.5%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	548	45.7%
221017 Subscriptions	<b>4,000</b>	2,000	50.0%
222001 Telecommunications	<b>4,680</b>	3,159	67.5%
223005 Electricity	<b>1,000</b>	400	40.0%
224002 General Supply of Goods and Services	<b>2,500</b>	240	9.6%
227001 Travel Inland	<b>17,200</b>	21,650	125.9%
227004 Fuel, Lubricants and Oils	<b>20,991</b>	12,402	59.1%
228001 Maintenance - Civil	<b>2,000</b>	100	5.0%
228002 Maintenance - Vehicles	<b>5,000</b>	4,078	81.6%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,000</b>	869	86.9%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

228004 Maintenance Other	<b>480</b>	367	76.5%	
Wage Rec't:	<b>66,576</b>	Wage Rec't: 66,576	Wage Rec't: 100.0%	
Non Wage Rec't:	<b>66,161</b>	Non Wage Rec't: 39,428	Non Wage Rec't: 59.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>15,000</b>	Donor Dev't: 19,460	Donor Dev't: 129.7%	
<b>Total</b>	<b>147,737</b>	<b>Total 125,464</b>	<b>Total 84.9%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Transfer was made as planned	0	No challenge faced
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*Expenditure*

211103 Allowances	<b>5,299</b>	5,129	96.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>5,299</b>	Non Wage Rec't: 5,129	Non Wage Rec't: 96.8%	
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>5,299</b>	<b>Total 5,129</b>	<b>Total 96.8%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs  2). 595 Staff recruited confirmed, developed, disciplined and exited for all Departments in the District and Municipality (100 recruited, 300 confirmed, 10 Study Leaves granted, 15 disciplined, 150 regularized, 20 exited).  3) 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.	1) 01 Emolument paid to the DSC Chair. At the Dist. HQs.  2). Assorted Stationery, Fuel & Lubricants were procured; Lunch allowances to staff paid and other administrative expenses incurred for 09 months at the District HQs.  3). Retainer fees paid to t	0	The DSC continue to under perform due to non replacement of the resigned Chairperson of DSC whom at that time in the quarter had not been replaced.
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*Expenditure*

211103 Allowances	<b>2,160</b>	2,160	100.0%	
213004 Gratuity Payments	<b>15,200</b>	10,620	69.9%	
221001 Advertising and Public Relations	<b>4,800</b>	4,300	89.6%	
221004 Recruitment Expenses	<b>3,700</b>	3,544	95.8%	
221007 Books, Periodicals and Newspapers	<b>1,095</b>	1,091	99.6%	

**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>3. Statutory Bodies</b>				
221008 Computer Supplies and IT Services	500	250	50.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,850	96.3%	
221012 Small Office Equipment	1,402	935	66.7%	
221410 DSC Chair's Salaries	23,400	1,500	6.4%	
223005 Electricity	500	50	10.0%	
224002 General Supply of Goods and Services	1,000	300	30.0%	
227001 Travel Inland	38,323	38,784	101.2%	
227004 Fuel, Lubricants and Oils	5,000	4,900	98.0%	
	Wage Rec't: 23,400	Wage Rec't: 1,500	Wage Rec't: 6.4%	
	Non Wage Rec't: 81,140	Non Wage Rec't: 70,784	Non Wage Rec't: 87.2%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 104,540</b>	<b>Total 72,284</b>	<b>Total 69.1%</b>	

**Output: LG Land management services**

No. of Land board meetings	04 (Four Land Board meetings held at the district HQ)	04 (04 Board meetings of 2 days held and 04 sets of Minutes produced at the District Headquarters.)	100.00	1.The Land Board over performed in this Qtr because it did not meet in the 3rd Quarter so it had to meet twice
No. of land applications (registration, renewal, lease extensions) cleared	590 (Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150 change of names. Sixty area land committee members paid at the District H/Qs)	850 (Fresh applications received: 314 urban land, 450 Rural Land),and 51 Lease extensions;06 Lease renewals,05 change of Names ;11 Consent for transfer of title; 03 Conversion from leasehold to freehold and 04 Subdivision of Plots cleared at the District HQs.)	144.07	2. Unavailability of the Large Format Printer in the Uganda Market barred the procurement of this Item.
Non Standard Outputs:	02 community radio sensitisation programs conducted on land matters at District Hqts.  01 Annual report prepared & submitted to relevant Authorities.  01 Large Format Printer (Map	No activity implemented		

**Expenditure**

211103 Allowances	28,800	2,020	7.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%
227001 Travel Inland	6,080	3,340	54.9%
227004 Fuel, Lubricants and Oils	1,215	1,215	100.0%
228003 Maintenance Machinery, Equipment and Furniture	38,006	5,231	13.8%



**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>75,101</b>	<i>Non Wage Rec't:</i>	12,506	<i>Non Wage Rec't:</i>	16.7%
<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>75,101</b>	<b>Total</b>	<b>12,506</b>	<b>Total</b>	<b>16.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	00 (N/A)	0	1)The Committee overperformed in the Financial Year because of unspent carried forward from last FY
No. of Auditor Generals queries reviewed per LG	2 (02 Auditor General's reports reviewed.  04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	02 (1).02 Auditor General's Report reviewed on the Accounts of Gulu Dist.Fy ended June, 2010 and a report submitted at the Dist. HQs.  2).05 Committee meetings conducted and 05 sets of Minutes produced at the Dist. Hqtrs.	100.00	2012/2013.That is, instead of meeting 04 times it met 05 times and submitted 06 Reports as opposed to 04.
Non Standard Outputs:	02 Approved Budget Estimates reviewed ,recommendations made and 02 Reports submitted at the District HQs.	1).02 Approved Budgets of District and Municipal Council reviewed and reports submitted at the Dist. HQs.  2). 01 Committee meeting held and Minutes produced at the District HQ		

*Expenditure*

222001 Telecommunications	<b>200</b>	200	100.0%		
222002 Postage and Courier	<b>100</b>	100	100.0%		
227001 Travel Inland	<b>14,040</b>	14,004	99.7%		
227004 Fuel, Lubricants and Oils	<b>400</b>	400	100.0%		
211103 Allowances	<b>800</b>	800	100.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,566</b>	1,565	99.9%		
<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>17,106</b>	<i>Non Wage Rec't:</i>	17,069	<i>Non Wage Rec't:</i>	99.8%
<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>17,106</b>	<b>Total</b>	<b>17,069</b>	<b>Total</b>	<b>99.8%</b>

**Output: LG Political and executive oversight**

0	Council met 03 times in 4th Qtr.
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**Vote: 508** Gulu District**2013/14 Quarter 4****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). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	1).06 Ordinary Council and 02 Special Full Council Meetings held in which assorted policy guidance and 08 sets of Minutes produced at the District HQs		because it had to compensate for the lost set target in the 3rd Quarter when 20% allocation was exhausted and this required authority from the Hon. Minister, which was requested for.
	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.	2) 12 months' Emoluments paid to members of Dist. Executive Comm, Dist. Speaker, Deputy Speaker a		
	3). 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs.			
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.			

*Expenditure*

211103 Allowances	<b>83,610</b>	83,610		100.0%
212105 Pension and Gratuity for Local Governments	<b>7,800</b>	7,800		100.0%
221444 Salary and Gratuity for LG elected Political Leaders	<b>126,360</b>	102,050		80.8%
227001 Travel Inland	<b>45,600</b>	45,600		100.0%
Wage Rec't:	<b>126,360</b>	Wage Rec't: 102,050	Wage Rec't:	80.8%
Non Wage Rec't:	<b>137,010</b>	Non Wage Rec't: 137,010	Non Wage Rec't:	100.0%
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>263,370</b>	<b>Total 239,060</b>	<b>Total</b>	<b>90.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1). 24 Standing Committee Meetings conducted, 24 sets of Minutes produced & 24 Committee Reports processed and presented to Council at the District HQs.	1).20 Standing Committee meetings held, and 20 sets of Minutes produced at the District HQs.	0	Inadequate locally raised revenue could not allow the Standing Committees to meet as planned much as the Hon. Minister granted permission for the Council to spend above 20% limit as per request.
	2). 04 Sectoral draft AWP's, 04 Sectoral draft annual Budgets and other workplans presented to Council at the District HQs.			
	3) Assorted Sectoral policy guidance given (Council resolutions) and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality.			

**Vote: 508** Gulu District**2013/14 Quarter 4****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***Expenditure*

227001 Travel Inland	<b>43,100</b>	64,669	150.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>43,100</b>	64,669	150.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>43,100</b>	<b>64,669</b>	<b>150.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1. Four radio programs conducted on local FMs focusing on AAS, farming tips and market information. 2. One district sensitization held for district leaders on NAADS implementation guidelines. 3. Support farmer groups to formed into HLFOS.	1. Twelve radio program conducted on local FMs focusing on AAS, farming tips and market information in Gulu Town. 2. Two trainings were conducted in Bungatira and Paicho on how to formed into HLFOS in all 12 subcounties and 4 Divisions.	0	Availability of free airtime offered by some FM stations facilitated the exercise.
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*Expenditure*

221001 Advertising and Public Relations	<b>2,000</b>	2,021	101.1%	
221002 Workshops and Seminars	<b>10,698</b>	25,270	236.2%	
221005 Hire of Venue (chairs, projector etc)	<b>1,000</b>	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>531</b>	1,162	218.9%	
227001 Travel Inland	<b>3,000</b>	12,748	424.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>17,229</b>	41,301	239.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,229</b>	<b>41,301</b>	<b>239.7%</b>	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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 farmers receiving Agriculture inputs	2552 (1. Support selected farmers with agricultural inputs/technology.)	2818 (1. 2818 farmers supported with agricultural/tehnology during the FY in all subcounties and 4 Divisions.)	110.42	Proper planning, availability of funds and cooperation from the sub county leaders/farmers facilitated the accomplishment of the above activities. The main challenges that were encountered were low attendance of farmers during the trainings/weather.
No. of farmer advisory demonstration workshops	5600 (1. Provide advisory demonstration workshops and home visits in all sixteen sub counties in the district.)	5953 (1.5953 home visits were conducted by AASps in all the sixteen sub counties in the district.)	106.30	
No. of farmers accessing advisory services	2552 (1. Identify and train farmers on selected enterprises.)	2552 (1. 2552 farmers trained on selected enterprises in all 4 subcounties and 4 Divisions.)	100.00	
No. of functional Sub County Farmer Forums	68 (1. 68 quarterly planning meetings at sub county /divisions levels. 2.16 M&E activities conducted in all the 16 sub counties. 3. Develop and promote technologies for FSF, MOF and CF. 4. Demonstrate technology development for farmers. 5. Pay salaries/gratuity/NSSF for SNCs and AASPs.)	68 (1. 68 quarterly planning meetings were held at sub county/divisions levels. 2.46 M&E activities conducted in all the 16 sub counties. 3. 10 technologies developed and promoted for FSF and MOF in all subcounties and Divisions..)	100.00	
Non Standard Outputs:	1. Establish 16 demonstration sites for adaptive research. 2. 12 monthly salaries including gratuity paid for AASPs	1. 19 demonstration site established for adaptive research in Paicho, Unyama, Bobi, Ongako, Lalogi, Bungatira subcounties and Pece, Laroo, Bardege Divisions.		

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>0</b>	215,780		N/A
263329 NAADS	<b>1,189,613</b>	955,550		80.3%
<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>1,189,613</b>	<i>Domestic Dev't:</i> 1,171,330	<i>Domestic Dev't:</i>	98.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,189,613</b>	<b>Total 1,171,330</b>	<b>Total</b>	<b>98.5%</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1. Maintain the district vehicle in a good mechanical condition.	1. District vehicle maintain in good mechanical conditions at Diatrict Hqr.	0	Proper record and availability of funds facilitated regular service.
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*Expenditure*

231004 Transport Equipment	<b>13,000</b>	14,031		107.9%
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,000</b>	<i>Domestic Dev't:</i>	14,031	<i>Domestic Dev't:</i>	107.9%
<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>14,031</b>	<b>Total</b>	<b>107.9%</b>

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

Non Standard Outputs:	1. District operation and maintenance costs. 2. Information and communication/ICT.	1. 12 district equipments including computers, camera, furniture, vehicle were maintained as approved at District Hqr.	0	The budget for this activity is limited and cannot cover the entire FY.
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*Expenditure*

<i>231005 Machinery and Equipment</i>	<b>8,395</b>		8,395		100.0%
<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>8,395</b>	<i>Domestic Dev't:</i>	8,395	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,395</b>	<b>Total</b>	<b>8,395</b>	<b>Total</b>	<b>100.0%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0	Late release of funds to the Department even when money is disbursed early to the District.
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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:

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>1. Four (04) Planning and review meetings held at the District Hqtr.</li> <li>2.Eight(8) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.</li> <li>3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.</li> <li>4. Six (06) Senior staff (HOS) appraised at the district headquarter</li> <li>5. Three Slaughter slabs with soak pit, solid waste pit constructed at Odek, Lugore and Bobi</li> <li>6. Fixed Animal Check Point established at Koro Sub county.</li> <li>7. One plant Clinic established at District Headquarters</li> <li>8. Laboratory furniture and equipment procured at the district headquarters</li> <li>9. One Ice Plant procured at District Headquarters.</li> <li>10. Two Market constructed at Bobi and Ongako Sub counties</li> <li>11. 2 Demonstrations on Pest and Disease control managementl established at Lakwana and Paicho sub counties.</li> <li>12. Assorted protective wears for 30 field staffs procured.</li> <li>13. One Field trip for sector committee and Production staff to Kabarole District Local Government conducted.</li> <li>14. Mini Laboratory completed at District Headquarters.</li> </ul> | <ul style="list-style-type: none"> <li>1.Four Planning and review meetin gs held at District Hqtr.</li> <li>2.Four sectir stakeholder consultation meeting held at District hqr.</li> <li>3.Fourty supervisiory and backup visits made in all subcounties and Divisions.</li> <li>4.</li> </ul> |
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*Expenditure*

211101 General Staff Salaries	<b>542,834</b>	561,107	103.4%
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**Vote: 508** Gulu District**2013/14 Quarter 4****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**

211104 Statutory salaries	0	8,112		N/A
221001 Advertising and Public Relations	0	1,550		N/A
221002 Workshops and Seminars	0	4,705		N/A
221005 Hire of Venue (chairs, projector etc)	0	500		N/A
221008 Computer Supplies and IT Services	3,000	1,091		36.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,504		166.9%
221014 Bank Charges and other Bank related costs	2,000	323		16.2%
223005 Electricity	1,000	400		40.0%
223006 Water	800	450		56.3%
224002 General Supply of Goods and Services	309,454	281,651		91.0%
227001 Travel Inland	14,220	42,291		297.4%
227003 Carriage, Haulage, Freight and Transport Hire	0	1,350		N/A
227004 Fuel, Lubricants and Oils	0	4,778		N/A
228002 Maintenance - Vehicles	3,100	2,650		85.5%
228003 Maintenance Machinery, Equipment and Furniture	0	2,640		N/A
Wage Rec't:	542,834	555,602	Wage Rec't:	102.4%
Non Wage Rec't:	342,624	351,004	Non Wage Rec't:	102.4%
Domestic Dev't:		9,495	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>885,458</b>	<b>916,101</b>	<b>Total</b>	<b>103.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Inadequate funding Poor transport facilities
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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

2.70 Supervisory visits and technical backstopping conducted in all the 12 counties of the district

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

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

4. 4 Radio programmes conducted at FM radio stations.

4. Six (6) Radio programme conducted at FM radio sta

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 Nabiun ZARDIC Serere & Kawanda/Others

12. Organize world food day celebration

13. Right to food issues mainstreamed into district and sub county work plans

14. Implementation of Vegetable oil development project

*Expenditure*



**Vote: 508** Gulu District**2013/14 Quarter 4****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**

221007 Books, Periodicals and Newspapers	100	74	73.5%	
221008 Computer Supplies and IT Services	600	380	63.3%	
221009 Welfare and Entertainment	1,300	1,200	92.3%	
221011 Printing, Stationery, Photocopying and Binding	600	500	83.3%	
223005 Electricity	450	180	40.0%	
224002 General Supply of Goods and Services	600	500	83.3%	
227001 Travel Inland	6,950	6,314	90.8%	
227004 Fuel, Lubricants and Oils	3,600	4,136	114.9%	
228002 Maintenance - Vehicles	3,000	402	13.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13,686	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>13,686</b>	<b>Total</b>
				<b>70.9%</b>

**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.)	15230 (15,230 animals slaughtered and inspected at Gulu municipal Abattoir and slaughter slabs in Lacor, Unyama, Opit and Awach)	48.35	Delayed release of funds  Dry spell affected palntation of pastures by dairy farmers  Drop in number of slaughtered animals since there were restricted area in fear of FMD.
No of livestock by types using dips constructed	140000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle and shoats in 16 subcounties/divisions are palnned for)	0 (N/A)	.00	
No. of livestock vaccinated	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	31500 (31,500 various types of Livestock were vaccinated in all the subcounties / divisions in the Distri)	12.60	

**Vote: 508** Gulu District**2013/14 Quarter 4****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. 68 supervision, monitoring and technical backstopping carried out at 12 sub-counties.
	2. Four planning, review meeting and reports produced at district headquarters	2. Four planning, review meeting and reports produced at district headquarters
	3. 52 radio talk shows (Lobo palee) conducted in Mega FM	3. 48 radio talk shows (Lobo palee)
	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*

221001 Advertising and Public Relations	<b>1,040</b>	715	68.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,240</b>	1,359	60.7%
227001 Travel Inland	<b>4,781</b>	9,149	191.4%
227004 Fuel, Lubricants and Oils	<b>6,030</b>	4,654	77.2%
228002 Maintenance - Vehicles	<b>890</b>	135	15.2%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,600</b>	500	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,400</b>	16,512	94.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,400</b>	<b>16,512</b>	<b>94.9%</b>

**Output: Fisheries regulation**

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

Quantity of fish harvested	10000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	6806 (Fish harvested in Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	68.06	Inadequate funding and long processing time of fund within the district Inadequate staffing of the sector
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.)	364 (Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	72.80	Failure of MAAIF to complete the construction of Laliya fish Fry Centre
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)	401 (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.)	80.20	

**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- |  |  |
|--|--|
| <p>1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> <p>3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.</p> <p>4. Four consultations and coordination done with MAAIF and key sector partners</p> <p>5. 100,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers</p> <p>6. Four radio sensitisation programme on fish farming and fish marketing conducted</p> <p>7. 12 sensitisation meetings held with fishmongers in 12 fish markets</p> <p>8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Palaro road and check on fish and fish products</p> <p>9. 100 Fishmongers and 240 fish farmers trained</p> | <p>1.91 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 242 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> |
|--|--|

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	330	41.3%
227001 Travel Inland	<b>6,000</b>	4,827	80.5%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	3,457	69.1%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>16,000</b>	<i>Non Wage Rec't:</i>	8,614	<i>Non Wage Rec't:</i>	53.8%
<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>16,000</b>	<b>Total</b>	<b>8,614</b>	<b>Total</b>	<b>53.8%</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	0 (No Vermins operations conducted.)	.00	late release of fund to the sector which limits the sector implementation of the planned activities.
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 in all the 12 subcounties and 4 divisions conducted	5 (five(5) vermin surveillance and anti vermin operation conducted in the 12 sub counties and 4 divisions.	62.50	
Non Standard Outputs:	2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized) 1. 80 supervision and technical backstopping 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.	No farmers train from the 12 subcounties and 4 divisions.) 23supervision and technical backstopping conducted in all the 12 sub counties and 4 divisions 4 surveillance visits of pests/vectors and "problem" animals conducted in all the 12 sub counties and 4 divisions.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	200	100.0%
227001 Travel Inland	<b>1,641</b>	3,410	207.8%
227004 Fuel, Lubricants and Oils	<b>2,209</b>	5,108	231.2%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>4,250</b>	<i>Non Wage Rec't:</i>	8,718	<i>Non Wage Rec't:</i>	205.1%
<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>4,250</b>	<b>Total</b>	<b>8,718</b>	<b>Total</b>	<b>205.1%</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. 2.sensitize 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	1400 (1100 impregnated tsetse traps deployed in all the 12 sub counties.)	70.00	Late release of fund to the sector which affected the sector implementation of the planned activities.
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.	37 supervision and technical backstopping conducted in the 12 sub counties and 4 divisions  6 surveillance of pests/vectors and "problem" animals conducted in the 12 sub counties and 4 divisions  4 planning review meeting conducted at the distri		

*Expenditure*

227001 Travel Inland	<b>4,550</b>	3,132	68.8%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	5,566	139.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,250</b>	<i>Non Wage Rec't:</i>	8,698
<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>9,250</b>	<b>Total</b>	<b>8,698</b>
			<b>Total</b>
			<b>94.0%</b>

**Output: Support to DATICs**

0	quarterly release of funds is inadequate to implement the planned activities within the quarter,
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**Vote: 508** Gulu District**2013/14 Quarter 4****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. carry out one(01) study tour of research station .	one study tour conducted to Jinja.		funds therefore needs to accumulates before the planned activities are all executed in fourth quarter.
	2. Establish two (02) Banana demonstrations sites in Omoro & Aswa counties.	Four banana demonstration established in Omoro and Aswa ie three in Omoro and one in Aswa counties.		
	3. Conduct four(04) review meetings, supervisions and monitoring.			
	4. train 400 farmers on improved adoptable technologies in Banana production			

*Expenditure*

227001 Travel Inland	<b>1,000</b>	3,590	359.0%
227004 Fuel, Lubricants and Oils	<b>1,690</b>	1,690	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,290</b>	5,280	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,290</b>	<b>5,280</b>	<b>99.8%</b>

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

No of businesses issued with trade licenses	00 ()	0 (N/A)	0	Inadequate funding
No of businesses inspected for compliance to the law	60 (40 businesses inspected in Municipality and 20 businesses inspected at Sub-Counties)	20 (20 bussinesses inspected in all subcounties.)	33.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	06 (Conduct 2 trade / investment meetings in Gulu Municipality and 4 in Sub-Counties)	04 (4 meetings conducted in Bobi, Ongsko, Lakwana, and Paicho subcounties.)	66.67	
No of awareness radio shows participated in	04 (02 at Mega FM 02 at Rupiny)	0 (No radio proramme aired)	.00	
Non Standard Outputs:	02 Trade Shows/exhibitions	One Trade show conducte in Paicho subcounty,		

*Expenditure*

221002 Workshops and Seminars	<b>2,400</b>	500	20.8%
227001 Travel Inland	<b>600</b>	180	30.0%

**Vote: 508** Gulu District**2013/14 Quarter 4****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>3,000</b>	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>680</b>	<b>Total</b>	<b>22.7%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	10 (05 Companies/ businesses assisted with registration in Gulu Municipality	04 (4 assisted with registration at Gulu Municipality.)	40.00	Inadequate funding
	05 Companies / businesses assisted with registration in S/Counties)			
No. of enterprises linked to UNBS for product quality and standards	01 ( 01 Enterprises linked to UNBS for certification)	0 (No Enterprise linked to UNBS>)	.00	
No of awareness radio shows participated in	06 (02 at Mega FM 02 at Rupiny FM 02 at King / Speak FM)	0 (No radio programme aired.)	.00	
Non Standard Outputs:	Provide 04 business entrepreneurship training  Link Enterprises to other business/financial services	No trainings done..		

*Expenditure*

227001 Travel Inland	<b>900</b>	730	81.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	730
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>730</b>
			<b>60.8%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	06 (06 cooperatives assisted with registration ( 02 in GMC & 04 in Sub-Counties)	10 (Ten Coops/SACCO nregistered in S/counties and Municipality)	166.67	Lack of staff.
No. of cooperative groups mobilised for registration	12 (12 cooperative groups mobilised for registration in Municipality & Sub-counties)	09 (09 Groups mobilised for registration in S/counties and Municipality)	75.00	
No of cooperative groups supervised	30 (20 Producer societies and 05 SACCOs in Sub-Counties supervised  05 SACCOs in Municipality supervised)	21 (21 Groups supervised in Paicho, Ongako, Koro, Patiko subcounties.)	70.00	



**Vote: 508** Gulu District**2013/14 Quarter 4****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: 08 cooperatives & SACCOs audited (2 in GMC & 6 in S/counties) Three Coops/SACCOs audited: Allied, Bed Ki Gen SACCOs audited, Gulu Women Dairy audite in the Municipality.

*Expenditure*

227001 Travel Inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	3,000	1,060	35.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 1,560	<i>Non Wage Rec't:</i> 44.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,500</b>	<b>Total 1,560</b>	<b>Total 44.6%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	10 (10 hospitality facilities inspected in Gulu Municipality)	04 (Four facilities inspected in Gulu Municipality)	40.00	Inadeqaute funding.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02 (02 Tourism sites identified & documented in Omoro county)	0 (No new site identified in all subcounties.)	.00	
No. of tourism promotion activities mainstreamed in district development plans	02 (Music festivals and world food day mainstreamed in DDP)	01 (Only one Northen Uganda Tourism promotion event held in Gulu Municixipatity)	50.00	

Non Standard Outputs: N/A

*Expenditure*

221008 Computer Supplies and IT Services	400	200	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,300</b>	<b>Total 200</b>	<b>Total 15.4%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes ()	No (N/A)	#Error	Inadequate funding
No. of value addition facilities in the district	01 (Value addition facilities in Gulu district surveyed)	0 (Not planned.)	.00	
No. of producer groups identified for collective value addition support	04 (04 Producer groups identified for value addition (02 in GMC & 02 in s/counties))	0 (No Farmer group identif9ed.)	.00	

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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 opportunities identified for industrial development	03 (03 opportunities identified for industrial development (2 in s/counties & 01 in GMC))	02 (Only 02 opportunities identified for value addition in all subcounties.)	66.67	
Non Standard Outputs:	15 value addition facility owners trained in GMC & S/counties	No activity implemented		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	100	20.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,500</b>	400	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>400</b>	<b>26.7%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	Increase in donor funding boosted the health sector performance.
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**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

*Expenditure*

211103 Allowances	<b>631,377</b>	649,229	102.8%
213001 Medical Expenses (To Employees)	<b>400</b>	1,200	300.0%
221002 Workshops and Seminars	<b>2,500</b>	2,530	101.2%
221007 Books, Periodicals and Newspapers	<b>900</b>	1,220	135.6%
221008 Computer Supplies and IT Services	<b>2,140</b>	1,775	82.9%
221009 Welfare and Entertainment	<b>1,480</b>	965	65.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,210</b>	2,120	95.9%
221012 Small Office Equipment	<b>1,400</b>	1,389	99.2%
221014 Bank Charges and other Bank related costs	<b>700</b>	720	102.9%
221407 District PHC wage	<b>3,027,585</b>	2,165,305	71.5%
222001 Telecommunications	<b>1,200</b>	580	48.3%
223005 Electricity	<b>4,000</b>	939	23.5%
223006 Water	<b>720</b>	660	91.6%
224002 General Supply of Goods and Services	<b>2,240</b>	1,485	66.3%
227001 Travel Inland	<b>2,560</b>	4,654	181.8%
227004 Fuel, Lubricants and Oils	<b>20,000</b>	15,713	78.6%
228001 Maintenance - Civil	<b>540</b>	765	141.7%
228002 Maintenance - Vehicles	<b>15,000</b>	4,460	29.7%
228003 Maintenance Machinery, Equipment and Furniture	<b>500</b>	300	60.0%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

282101 Donations	<b>503,064</b>	1,097,095	218.1%	
<i>Wage Rec't:</i>	<b>3,027,585</b>	<i>Wage Rec't:</i> 2,165,305	<i>Wage Rec't:</i> 71.5%	
<i>Non Wage Rec't:</i>	<b>689,867</b>	<i>Non Wage Rec't:</i> 690,703	<i>Non Wage Rec't:</i> 100.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>503,064</b>	<i>Donor Dev't:</i> 1,097,095	<i>Donor Dev't:</i> 218.1%	
<b>Total</b>	<b>4,220,517</b>	<b>Total 3,953,103</b>	<b>Total 93.7%</b>	

*2. Lower Level Services*

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	4050 (Deliveries in Lacor Hospital)	3904 (Deliveries in Lacor Hospital)	96.40	NU-Health project Result based financing improved Hospital performance and quality of work.
Number of inpatients that visited the NGO hospital facility	21500 (Admissions in Lacor Hospital)	20952 (Admissions in Lacor Hospital)	97.45	
Number of outpatients that visited the NGO hospital facility	160000 (OPD cases seen in Lacor Hospital)	113290 (OPD cases seen in Lacor Hospital)	70.81	
Non Standard Outputs:	1. Support supervision conducted at Lacor hospital	Support supervision conducted at Lacor hospital		

*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	655,369	N/A
<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>665,345</b>	<i>Non Wage Rec't:</i> 655,369	<i>Non Wage Rec't:</i> 98.5%
<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>665,345</b>	<b>Total 655,369</b>	<b>Total 98.5%</b>

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

Number of inpatients that visited the NGO Basic health facilities	30000 ( Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	3544 ( independent Hospital, and Opit HCIII)	11.81	Supervision and data quality assessment was conducted with help of NU-health project.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	3111 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	88.89	
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	999 (Independent Hospital, St.Joseph Minakulu HCII, Opit HCIII)	124.88	
Number of outpatients that visited the NGO Basic health facilities	30300 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	42214 ( Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, and Opit HCIII)	139.32	

**Vote: 508** Gulu District**2013/14 Quarter 4****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	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(current)	0	116,316	N/A
<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>116,314</b>		<i>Non Wage Rec't:</i> 116,316	<i>Non Wage Rec't:</i> 100.0%
<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 116,314</b>		<b>Total 116,316</b>	<b>Total 100.0%</b>

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

%age of approved posts filled with qualified health workers	72 (Omorro and Aswa HSD)	72 (Omorro and Aswa HSD)	100.00	Donor support especially NU-HITES, UNICEF and AMREF has improved District performance.
Number of trained health workers in health centers	296 (Omorro and Aswa HSD)	296 (Omorro and Aswa HSD)	100.00	
No.of trained health related training sessions held.	23 (Omorro and Aswa HSD)	22 (Omorro and Aswa HSD)	95.65	
Number of outpatients that visited the Govt. health facilities.	400053 (Omorro and Aswa HSD)	818127 (Omorro and Aswa HSD)	204.50	
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (Omorro and Aswa HSD)	10827 (Omorro and Aswa HSD)	166.57	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49 (Omorro and Aswa HSD)	46 (Omorro and Aswa HSD)	93.88	
No. of children immunized with Pentavalent vaccine	15500 (Omorro and Aswa HSD)	17236 (Omorro and Aswa HSD)	111.20	
Number of inpatients that visited the Govt. health facilities.	6000 (Omorro and Aswa HSD)	17565 (Omorro and Aswa HSD)	292.75	
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omorro and Aswa HSD	One Integrated support supervision conducted at GMC, Omorro and Aswa HSD		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>132,329</b>	132,059	99.8%
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**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>142,329</b>	<i>Non Wage Rec't:</i>	132,059	<i>Non Wage Rec't:</i>	92.8%
<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>142,329</b>	<b>Total</b>	<b>132,059</b>	<b>Total</b>	<b>92.8%</b>

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

No of healthcentres rehabilitated	5 (Complete latrine at Lukwir HCII, Bobi HCIII, and Omel HCII  Paid retention for 4 stance latrine at Patiko HCIII  Paid retention for Fence at Oroko HCII)	5 (Paid retention for 4 stance latrine at Patiko HCIII)	100.00	Delayed request by contractors for their retention.
No of healthcentres constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Conducted support supervision in Omoro and Aswa HSD	Conducted support supervision in Omoro and Aswa HSD		

**Expenditure**

<b>231001 Non-Residential Buildings</b>	<b>36,955</b>	32,609	88.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>36,955</b>	<i>Domestic Dev't:</i>	32,609
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>36,955</b>	<b>Total</b>	<b>32,609</b>
			<b>88.2%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	4 (Retention paid for staff house construction at Awach HCIV and Binya HCII  Completed staff house at Lalogi HCIV  Renovated staff house at Patuda HCII.)	4 (Renovated staff house at Patuda HCII. Lalogi staff house completed)	100.00	Delayed request of funds and completion of projects.
No of staff houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Conducted Support Supervision in Omoro And aswa HSD.	Conducted Support Supervision in Omoro And aswa HSD.		

**Expenditure**

<b>231002 Residential Buildings</b>	<b>54,689</b>	50,396	92.2%
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**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>54,689</b>	<i>Domestic Dev't:</i>	50,396	<i>Domestic Dev't:</i>	92.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,689</b>	<b>Total</b>	<b>50,396</b>	<b>Total</b>	<b>92.2%</b>

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

No of staff houses rehabilitated	4 (Paid retention for staff house at Lenanober HCIII and paibona HCII. Completed renovation of doctors house at Awach HCIV)	0 (Renovation of doctors house not completed)	.00	Construction works stalled for renovation of doctors house at Awach HCIV.
No of staff houses constructed	1 (Constructed 4 unit staff house at Ongako HCIII)	1 (construction of 4 units of staff house in Ongako HCIII completed)	100.00	
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro and Aswa HSD		

*Expenditure*

231002 Residential Buildings	<b>122,751</b>	89,400	72.8%		
<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>122,751</b>	<i>Domestic Dev't:</i>	89,400	<i>Domestic Dev't:</i>	72.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>122,751</b>	<b>Total</b>	<b>89,400</b>	<b>Total</b>	<b>72.8%</b>

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

No of OPD and other wards rehabilitated	2 (Completed Construction of OPD Pabwo HCIII Paid Retention DHO administration block Renovate General ward Awach HCIV)	1 (Renovated General ward Awach HCIV)	50.00	Delayed completion of projects and delayed request for funds.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC	Conducted support supervision in constructed sites Aswa and GMC		

*Expenditure*

231001 Non-Residential Buildings	<b>88,178</b>	86,745	98.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>88,178</b>	<i>Domestic Dev't:</i>	86,745	<i>Domestic Dev't:</i>	98.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>88,178</b>	<b>Total</b>	<b>86,745</b>	<b>Total</b>	<b>98.4%</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****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****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	4 (Completed General ward at Labworomor HCIII palaro SC Completed General Ward at Odek HCIII Completed OPD -Angany HCII FY 2012/13 Completed OPD-Lujoronogole HCII FY2012/13 Completed General Ward Pabwo HCIII Completed General ward Labworomor HCIII)	4 (Completed OPD -Angany HCII FY 2012/13 Completed OPD-Lujoronogole HCII FY2012/13 Completed General Ward Pabwo HCIII Completed General ward Labworomor HCIII)	100.00	Completed the projects and retention paid.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Construction sites monitored and supervised at Aswa HSD	Construction sites monitored and supervised at HSD		

*Expenditure*

231001 Non-Residential Buildings	<b>179,856</b>	181,244	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>179,856</b>	181,244	100.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>179,856</b>	<b>181,244</b>	<b>100.8%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	0 (Supplied of Ambulance Tyres at DHO, Awach and Lalogi HCIV)	2 (Supplied ambulance Tyres for DHO, Awach and Lalogi HCIV)	0	Supplies were made in time.
Non Standard Outputs:	Supervised the supply of Ambulance Tyres	Supervised supply of ambulance at DHO office		

*Expenditure*

231005 Machinery and Equipment	<b>9,018</b>	9,018	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>9,018</b>	9,018	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,018</b>	<b>9,018</b>	<b>100.0%</b>

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

Value of medical equipment procured	3 (Supply of Tables, Chairs and Benches in 42 Health facilities)	3 (Supply of Tables, Chairs and Benches in 42 Health facilities)	100.00	Good supply of furniture and in time.
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**Vote: 508** Gulu District**2013/14 Quarter 4****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: Conducted Monitoring and supervision of furniture supply      Conducted Monitoring and supervision of furniture supply

*Expenditure*

231006 Furniture and Fixtures	<b>40,500</b>	40,500	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>40,500</b>	Domestic Dev't: 40,500	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>40,500</b>	<b>Total 40,500</b>	<b>Total 100.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	1556 (123 Government aided primary schools in rural Gulu District)	96.17	none
No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1598 (123 Government aided primary schools in rural Gulu District)	98.76	
Non Standard Outputs:	-06 pay change forms to ministry of public service -06 submissions to District service commission for promotion, disciplining of teachers	04 Pay change batch forms to Ministry of Public Service		

*Expenditure*

211103 Allowances	<b>1,895,556</b>	1,683,213	88.8%	
221405 Primary Teachers' Salaries	<b>6,706,062</b>	6,610,837	98.6%	
224002 General Supply of Goods and Services	<b>60,000</b>	53,781	89.6%	
Wage Rec't:	<b>6,706,062</b>	Wage Rec't: 6,610,836	Wage Rec't: 98.6%	
Non Wage Rec't:	<b>1,895,556</b>	Non Wage Rec't: 1,683,213	Non Wage Rec't: 88.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>60,000</b>	Donor Dev't: 53,781	Donor Dev't: 89.6%	
<b>Total</b>	<b>8,661,618</b>	<b>Total 8,347,831</b>	<b>Total 96.4%</b>	

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

**Vote: 508** Gulu District**2013/14 Quarter 4****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 pupils sitting PLE	4000 (108 primary schools with ple candidates)	4085 (110 Government aided primary schools and 5 private primary schools in rural Gulu District)	102.13	Due to support from Partners like Save the Children, TPO and World vision
No. of Students passing in grade one	150 (108 primary schools with P7 candidates)	0 (110 Government aided primary schools and 5 private primary schools in rural District of Gulu)	.00	
No. of student drop-outs	6000 (123 primary school)	8000 (123 Government aided primary schools in the rural Gulu District)	133.33	
No. of pupils enrolled in UPE	81000 (123 Government aided primary schools in the rural Gulu District)	77956 (123 Government aided primary schools in rural Gulu District)	96.24	
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 117 school based meetings with key school stakeholders at the schools		

*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	171,269		N/A
263311 Conditional transfers to Primary Education	<b>513,807</b>	342,538		66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>513,807</b>	Non Wage Rec't: 513,807	Non Wage Rec't:	100.0%
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>513,807</b>	<b>Total 513,807</b>	<b>Total</b>	<b>100.0%</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	138 (Variation and retention of classrooms at Palenga (SFG), construction of c/rooms at Otema public (LGMSD) NUDIEL Funded  Jingkomi, St. Matin Lukome, Bulkur, Latwong, Oywak, Teladwong, Ongako, Paicho, Cwero, Lakwatomer, Awere, inakulu)	100 (Completion of classrooms at opukomuny P/S (SFG). Construction of Classrooms under NUDIEL: Lakwatomer, Koch ongako, Minalulu, Patiko Prison, Paminano, Bulkur, Minja, Gweng diya, Aleda, Kalkweyo, Teladwong  Completed construction at Otema Public PS under LGMSD)	72.46	Slow pace of construction work by the contractors
No. of classrooms rehabilitated in UPE	()	0 (Rehabilitation of 4 classrooms at Kweyo and Adak P/S)	0	

**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	<b>3,659,538</b>	2,412,169	65.9%	
<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>62,688</b>	<i>Domestic Dev't:</i> 65,113	<i>Domestic Dev't:</i> 103.9%	
<i>Donor Dev't:</i>	<b>3,596,850</b>	<i>Donor Dev't:</i> 2,347,056	<i>Donor Dev't:</i> 65.3%	
<b>Total</b>	<b>3,659,538</b>	<b>Total 2,412,169</b>	<b>Total 65.9%</b>	

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Termination of the contractor without procuring another one
No. of classrooms constructed in UPE	22 ( classroomat at tegoti,(02),opukomuny (02), rehabilitation at awoonyim (02) retentions for pagik,kitinotima,labworomor,At yang,Idure/lalogi P7,Kochlii/tongwiri)	06 (Completion of construction of classrooms at Opuk omuny and Labworomor and Pagik P/S)	27.27	

Non Standard Outputs: Rehabilitation of classrooms at Awoonyim, Kweyo and Adak Rehabilitation of classrooms at Awoonyim, Kweyo,and Adak primary schools.

*Expenditure*

231001 Non-Residential Buildings	<b>158,738</b>	120,995	76.2%	
<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>158,738</b>	<i>Domestic Dev't:</i> 120,995	<i>Domestic Dev't:</i> 76.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>158,738</b>	<b>Total 120,995</b>	<b>Total 76.2%</b>	

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

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	None
No. of latrine stances constructed	14 (construction of latrine and bathselter at Lalogi central (02). Lujorawinyi (02),Awoonyim (02),retention for cetkana (02),Jingkomi (02),Pawelangany(02) Rwotobilo (02))	02 (1 block of 2 stances VIP latrine at Atyang P/S)	14.29	

Non Standard Outputs: N/A

*Expenditure*

231001 Non-Residential Buildings	<b>42,200</b>	15,539	36.8%	
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**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>42,200</b>	<i>Domestic Dev't:</i>	15,539	<i>Domestic Dev't:</i>	36.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,200</b>	<b>Total</b>	<b>15,539</b>	<b>Total</b>	<b>36.8%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0	None	
No. of teacher houses constructed	04 (construction of 4 units at ogul (SFG), retentions for Laminonami,Wii aceng, Gwengdiya)	02 (A Block of 2 units teachers house at Ogul P/S with a block of 2 units kitchen)	50.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
<i>231002 Residential Buildings</i>	<b>150,843</b>	93,720		62.1%	
<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>108,726</b>	<i>Domestic Dev't:</i>	93,720	<i>Domestic Dev't:</i>	86.2%
<i>Donor Dev't:</i>	<b>42,117</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>150,843</b>	<b>Total</b>	<b>93,720</b>	<b>Total</b>	<b>62.1%</b>

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

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0	None	
No. of teacher houses constructed	08 (construction of a block of 2 units at lalogi central, Lujorawinyi a block of 2units, completion of a block of 4 units at Awoonyim, retentions for Rwotobilo,Opuk omuny,Okwir and jingkomi)	04 (A block of 4 units teachers' house at Atyang P/S with Kitchen)	50.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
<i>231002 Residential Buildings</i>	<b>195,158</b>	159,532		81.7%	
<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>195,158</b>	<i>Domestic Dev't:</i>	159,532	<i>Domestic Dev't:</i>	81.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>195,158</b>	<b>Total</b>	<b>159,532</b>	<b>Total</b>	<b>81.7%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	04 (Bobi P7 (72),Tegot 36,)	24 (Provision of three seater desks to Laminto,Lakwatomer,Koch ongako,Patiko prison,Teladwong,Minja,Opit,La	600.00	none
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**Vote: 508** Gulu District**2013/14 Quarter 4****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**

twong,Aleda, Gwengdiya awach  
P7,Awere,Kalkweyo,  
Jingkomi,Paminano,St.matin)

Non Standard Outputs:

N/A

*Expenditure*

231006 Furniture and Fixtures	<b>550,672</b>	321,894	58.5%
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:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>550,672</b>	Donor Dev't: 321,894	Donor Dev't: 58.5%
<b>Total</b>	<b>550,672</b>	<b>Total 321,894</b>	<b>Total 58.5%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	03 (tegot ,(72) opukomuny(36),awoonyim(30))	03 (Provision of 72 three seater desks to opukomuny,Omelboke and tegot primary schools)	100.00	None
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Non Standard Outputs: n/a

N/A

*Expenditure*

231006 Furniture and Fixtures	<b>24,968</b>	17,568	70.4%
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>24,968</b>	Domestic Dev't: 17,568	Domestic Dev't: 70.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,968</b>	<b>Total 17,568</b>	<b>Total 70.4%</b>

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

No. of students sitting O level	()	2300 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)	0	None
No. of students passing O level	()	1800 (11 Government aided secondary schools in the rural Gulu District)	0	
No. of teaching and non teaching staff paid	1015 (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.)	1015 (11 Gonerment aided secondary schools in rural Gulu: Awere,Lalogi, Opit, Koro, Onono Mem. St.\Thomas moore, Koch Ongako, Lukome,Awach,Paicho,Sir Samuel Baker sch.)	100.00	

Non Standard Outputs: N/A

N/A

*Expenditure*

221406 Secondary Teachers' Salaries	<b>1,554,484</b>	1,496,354	96.3%
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>	<b>1,554,484</b>	<i>Wage Rec't:</i>	1,496,354	<i>Wage Rec't:</i>	96.3%
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,554,484</b>	<b>Total</b>	<b>1,496,354</b>	<b>Total</b>	<b>96.3%</b>

*2. Lower Level Services*

**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1200 (11 Government aided secondary schools and 1 partnership school under USE)	1200 (11 government aided secondary schools, 1 partnership and 2 private secondary schools in rural Gulu District)	100.00	None
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Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	552,555		N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>552,556</b>	<i>Non Wage Rec't:</i>	552,555	<i>Non Wage Rec't:</i>	100.0%
<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>552,556</b>	<b>Total</b>	<b>552,555</b>	<b>Total</b>	<b>100.0%</b>

*3. Capital Purchases*

**Output: Teacher house construction**

No. of teacher houses constructed	01 (Lalogi seed sec.school)	1 (Constructionwork completed at Lalogi seed secondary school)	100.00	none
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Non Standard Outputs: N/A

*Expenditure*

231002 Residential Buildings	<b>67,000</b>	67,000		100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>67,000</b>	<i>Domestic Dev't:</i>	67,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,000</b>	<b>Total</b>	<b>67,000</b>	<b>Total</b>	<b>100.0%</b>

**Function: Skills Development**

*1. Higher LG Services*

**Output: Tertiary Education Services**

No. of students in tertiary education	( )	2000 (3 tertiary institutions in gulu district)	0	none
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No. Of tertiary education Instructors paid salaries	325 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	325 (tertiary institutions like Gulu GCPTC,Bobi polytechnic)	100.00	
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Non Standard Outputs: N/A

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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*

21404 District Tertiary Institutions	<b>806,707</b>	806,704	100.0%	
221404 Tertiary Teachers' Salaries	<b>802,357</b>	540,241	67.3%	
<i>Wage Rec't:</i>	<b>802,357</b>	<i>Wage Rec't:</i> 540,241	<i>Wage Rec't:</i> 67.3%	
<i>Non Wage Rec't:</i>	<b>806,707</b>	<i>Non Wage Rec't:</i> 806,704	<i>Non Wage Rec't:</i> 100.0%	
<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>1,609,065</b>	<b>Total 1,346,945</b>	<b>Total 83.7%</b>	

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

0 none

Non Standard Outputs:	10 staff paid salary 1020 support supervision visits made to schools. 72 school meetings held PLE questions distributed and collected from respective UNEB centers	10 staff paid salary 2140 support supervisions made to schools. 123 school meetings held. PLE 2013 question papers distributed and collected.
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*Expenditure*

211101 General Staff Salaries	<b>94,860</b>	94,860	100.0%
211103 Allowances	<b>12,000</b>	9,036	75.3%
213001 Medical Expenses(To Employees)	<b>800</b>	350	43.8%
213002 Incapacity, death benefits and funeral expenses	<b>900</b>	900	100.0%
221001 Advertising and Public Relations	<b>500</b>	60	12.0%
221007 Books, Periodicals and Newspapers	<b>900</b>	375	41.7%
221008 Computer Supplies and IT Services	<b>2,000</b>	2,000	100.0%
221009 Welfare and Entertainment	<b>2,000</b>	630	31.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,495	124.8%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	589	39.3%
222001 Telecommunications	<b>500</b>	100	20.0%
223005 Electricity	<b>800</b>	392	48.9%
223006 Water	<b>800</b>	50	6.3%
224002 General Supply of Goods and Services	<b>4,832</b>	3,691	76.4%
227001 Travel Inland	<b>7,000</b>	7,904	112.9%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	11,692	146.2%
228002 Maintenance - Vehicles	<b>8,400</b>	2,625	31.3%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>	<b>94,860</b>	<i>Wage Rec't:</i>	94,860	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>53,432</b>	<i>Non Wage Rec't:</i>	42,889	<i>Non Wage Rec't:</i>	80.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>148,292</b>	<b>Total</b>	<b>137,749</b>	<b>Total</b>	<b>92.9%</b>

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

No. of secondary schools inspected in quarter	( )	16 (16 secondary schools in Gulu District)	0	none
No. of tertiary institutions inspected in quarter	( )	3 (3 tertiary institutions in Gulu District)	0	
No. of inspection reports provided to Council	( )	4 (school inspection reports presented to the district council)	0	
No. of primary schools inspected in quarter	544 (136 primary schools, both government aided and private)	512 (123 primary schools in Gulu District)	94.12	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

<i>211103 Allowances</i>	<b>12,000</b>	11,991	99.9%
<i>221001 Advertising and Public Relations</i>	<b>500</b>	200	40.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,200</b>	885	73.8%
<i>222001 Telecommunications</i>	<b>500</b>	500	100.0%
<i>227004 Fuel, Lubricants and Oils</i>	<b>8,000</b>	8,588	107.3%
<i>228002 Maintenance - Vehicles</i>	<b>2,515</b>	12,531	498.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>24,715</b>	34,695	140.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>24,715</b>	<b>34,695</b>	<b>140.4%</b>

**Output: Sports Development services**

Non Standard Outputs:	04 District levels sports and games competition held. 03 National sports' events participated in.	none	0	none
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*Expenditure*

<i>211103 Allowances</i>	<b>2,600</b>	2,906	111.8%
<i>221009 Welfare and Entertainment</i>	<b>8,000</b>	7,934	99.2%
<i>223005 Electricity</i>	<b>200</b>	52	25.9%
<i>224002 General Supply of Goods and Services</i>	<b>6,000</b>	3,057	51.0%
<i>227001 Travel Inland</i>	<b>1,301</b>	772	59.3%



**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

228004 Maintenance Other	<b>2,000</b>		300		15.0%
<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>26,651</b>	<i>Non Wage Rec't:</i>	15,021	<i>Non Wage Rec't:</i>	56.4%
<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%
<i>Total</i>	<b>26,651</b>	<i>Total</i>	<b>15,021</b>	<i>Total</i>	<b>56.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0                      Inadhequate supervision vehicle

**Vote: 508** Gulu District**2013/14 Quarter 4****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:	<ol style="list-style-type: none"> <li>1. Staff salaries and wages paid</li> <li>2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund</li> <li>3. Annual District Road Inventory and conditional Assessment on all roads carried out</li> <li>4. All civil projects supervised, verified and certified for payments in all the sub-counties</li> <li>5. 278 Road Gangs trained, supervised and paid</li> <li>6. 60 Gang Leaders trained, supervised and paid</li> <li>7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)</li> <li>8. The District road committee facilitated to meet and discuss all the roads report.5 times</li> <li>9. Office utilities and bills met</li> <li>10. Fuel and lubricants procured</li> <li>11. Assorted stationeries and office consumable procured</li> <li>12. Office equipments maintained</li> <li>13. Vehicle and motorcycles maintained</li> <li>14. Tires and tubes of vehicle and motorcycles procured</li> <li>15. Staff welfare met</li> <li>16. Computer lap top and mass storage procured</li> </ol>	<ol style="list-style-type: none"> <li>1. 12 months Staff salaries and wages paid</li> <li>2. 1 Annual District Road Work Plan (ADRWP) and 8 Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund</li> <li>3. Annual District Road Inventory and c</li> </ol>		
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

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

18. Training of communities on cross cutting issues ( HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	12,513	128	1.0%
221012 Small Office Equipment	2,000	480	24.0%
221014 Bank Charges and other Bank related costs	3,720	912	24.5%
222001 Telecommunications	3,239	720	22.2%
211101 General Staff Salaries	109,289	109,289	100.0%
211103 Allowances	6,409	220	3.4%
221007 Books, Periodicals and Newspapers	1,500	358	23.8%
221009 Welfare and Entertainment	5,850	622	10.6%
223005 Electricity	1,500	279	18.6%
223006 Water	1,200	143	11.9%
224002 General Supply of Goods and Services	11,037	1,240	11.2%
227001 Travel Inland	42,461	8,222	19.4%
227004 Fuel, Lubricants and Oils	35,169	6,874	19.5%
228001 Maintenance - Civil	600	600	100.0%
228002 Maintenance - Vehicles	17,539	1,570	9.0%
228004 Maintenance Other	500	555	111.0%
Wage Rec't:	109,289	Wage Rec't: 109,288	Wage Rec't: 100.0%
Non Wage Rec't:	138,979	Non Wage Rec't: 19,659	Non Wage Rec't: 14.1%
Domestic Dev't:	22,058	Domestic Dev't: 3,263	Domestic Dev't: 14.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>270,326</b>	<b>Total 132,210</b>	<b>Total 48.9%</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	142 (Acet-Otwal (9.7 Km) in Odek Sub County	142 (Acet-Otwal (9.7 Km) in Odek Sub County	100.00	Inadequate funding for maintennance of CARs
	Ongako-Tochi -Patuda (10.9 Km) in Ongako Sub County	Ongako-Tochi -Patuda (10.9 Km) in Ongako Sub County		Lack of sepervison vehicle to support implelmentation of CARs projects
	Acutomer-Aleda (9 Km) in Awach Sub County	Acutomer-Aleda (9 Km) in Awach Sub County		

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

	Oturuloya-Oitino (5 Km) in Bungatira Sub County	Oturuloya-Oitino (5 Km) in Bungatira Sub County		
	Paicho-Kicike (12 Km) in Paicho Sub County	Paicho-Kicike (12 Km) in Paicho Sub County		
	Labworomor Karai-Paibona (16.6 Km) in Palaro Sub County	Labworomor Karai-Paibona (16.6 Km) in Palaro Sub County		
	Adak-Awonyim-Akwii (17Km) in Patiko Sub County	Adak-Awonyim-Akwii (17Km) in Patiko Sub County		
	Palenga-Labworomor 10.5 Km) in Bobi Sub County	Palenga-Labworomor 10.5 Km) in Bobi Sub County		
	Acoyo-Labora 13 Km) in Koro Sub County	Acoyo-Labora 13 Km) in Koro Sub County		
	Abole-Keto-Opit 11.6 Km) in Lakwana Sub County	Abole-Keto-Opit 11.6 Km) in Lakwana Sub County		
	Opit-Hima 7 Km) in Lalogi Sub County	Opit-Hima 7 Km) in Lalogi Sub County		
	Pida-Kidere 13 Km) in Unyama Sub County)	Pida-Kidere 13 Km) in Unyama Sub County)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>74,587</b>	74,587		100.0%
	<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>74,587</b>	<i>Domestic Dev't:</i> 74,587		<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 74,587</b>	<b>Total 74,587</b>		<b>Total 100.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Lack of commitement by the road gangs
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**Vote: 508** Gulu District**2013/14 Quarter 4****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 (Pageya-Omel-Acet 51.60 Km	557 (Pageya-Omel-Acet 51.60 Km	100.00	
	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		
	Lakwotomer-Abili12.70 km	Lakwotomer-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-Pugwinyi31.80 km		
	Alokolum-Ongako12.50 km	Alokolum-Ongako12.50 km		
	Tochi-Atiang-Opit16.60 km	Tochi-Atiang-Opit16.60 km		
	Awere-Malaba8.10 km	Awere-Malaba8.10 km		
	Lalogi-Bario 7.20 km	Lalogi-Bario 7.20 km		
	Minakulu-Okwir-koroba15.00 km	Minakulu-Okwir-koroba15.00 km		
	Coope-Monroc9.60 km	Coope-Monroc9.60 km		
	Unyama-Pageya4.20 km	Unyama-Pageya4.20 km		
	Laroo-Unyama4.00 km	Laroo-Unyama4.00 km		
	Lakwaya-Minja8.40 km	Lakwaya-Minja8.40 km		

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

	Corneragula-Oleng-Dino22.90 km	Corneragula-Oleng-Dino22.90 km		
	Palenga-Ongako14.70 km	Palenga-Ongako14.70 km		
	Coope-Cetkana-Pugwinyi17.50 km	Coope-Cetkana-Pugwinyi17.50 km		
	Negri-Paminano-Lalem9.00 km	Negri-Paminano-Lalem9.00 km		
	Adak-Awalkok-Idure10.00 km	Adak-Awalkok-Idure10.00 km		
	Arut-awach12.40 km)	Arut-awach12.40 km)		
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Road committee formed Road contractors, headmen and road gangs paid  Communities mobilised and sensitised on cross cutting issues	Road committee formed Road contractors, headmen and road gangs paid  Communities mobilised and sensitised on cross cutting issues		

*Expenditure*

263104 Transfers to other gov't units(current)	0	72,110	N/A
263312 Conditional transfers to Road Maintenance	426,150	276,717	64.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	426,150	348,827	81.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>426,150</b>	<b>348,827</b>	<b>81.9%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	20 (11.5 Km of Paicho - Patiko road rehabilitated)	36 (1. Paicho - Patiko road rehabilitated)	180.00	Lack of commitment and capacity by some contractors on site ( Lawiny Bridge and Low cost sealing).
	6.5 Km of Negri - Paminano road rehabilitated	2. 6.5 Km of Negri - Paminano road rehabilitated		
	Lawing bridge on Cwero - Omel -Minja road constructed	3. Lawing bridge on Cwero - Omel -Minja road constructed		
	1.5 Km of Laroo- Pageya road sealed with low costs technology)	4. 1.5 Km of Laroo- Pageya road sealed with low costs technology)		
		5. Oitino bridge constructed)		

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:	Technical design and working drawings prepared	Technical design and working drawings prepared		
	Bills of Quantities and all Technical Documents prepared	Bills of Quantities and all Technical Documents prepared		
	Supervision and monitoring done	Supervision and monitoring done		
	Progress report prepared and submitted to the District and the Ministry of Works & Transports	Progress report prepared and submitted to the District and the Ministry of Works & Transports		
	Road contractors paid	Road contrac		
	Communities mobilised and sensitised on cross cutting issues			

*Expenditure*

263323 Conditional transfers for Feeder Roads Maintenance workshops.	<b>820,591</b>	561,826	68.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>820,591</b>	561,826	68.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>820,591</b>	<b>561,826</b>	<b>68.5%</b>

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Low participation of community in labour based works
				Low capacity of contractors

**Vote: 508** Gulu District**2013/14 Quarter 4****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	73 (22.5 Km of Akonyibedo-Omoti road rehabilitated 10.5 Km of Acet-Jingkumi road rehabilitated 12.5 Km of Te Olam Paibona-Olel road rehabilitated 4.85 Km of Adyeda Patek-Bar road rehabilitated 16 Km of Tochi Atyang-Opit road rehabilitated)	73 (1. Rehabilitation of 22.5 Km of Akonyibedo-Omoti road sect.C & D in progress 2. 10.5 Km of Acet-Jingkumi road rehabilitated 3. 12.5 Km of Te Olam Paibona-Olel road rehabilitated 4. 4.85 Km of Adyeda Patek-Bar road rehabilitated 5. 16 Km of Tochi Atyang- Opit road rehabilitated)	100.00	
Non Standard Outputs:	Road committee formed  Road contractors, headmen and road gangs paid  Communities mobilised and sensitised on cross cutting issues	N/A		

*Expenditure*

231003 Roads and Bridges	<b>1,305,823</b>	363,229	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>1,305,823</b>	363,229	27.8%
<b>Total</b>	<b>1,305,823</b>	<b>363,229</b>	<b>27.8%</b>

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

Non Standard Outputs:	District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained  District electrical systems are maintained  Reports on vehicles repaired and maintained prepared and submitted	District vehicles, road construction equipments, motorcycles, machines and other prime movers serviced, repaired and maintained  District electrical systems maintained  Reports on vehicles repaired and maintained prepared and submitted to Ministry	0	Insufficient funding to the sector
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*Expenditure*

227001 Travel Inland	<b>2,000</b>	1,050	52.5%
227004 Fuel, Lubricants and Oils	<b>2,800</b>	1,391	49.7%



**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>	<b>8,021</b>	<i>Non Wage Rec't:</i>	2,441	<i>Non Wage Rec't:</i>	30.4%
<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>8,021</b>	<b>Total</b>	<b>2,441</b>	<b>Total</b>	<b>30.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7b. Water**

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 Nil

**Vote: 508** Gulu District**2013/14 Quarter 4****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 mothly salary paid to 4 contract staff at the district headquarter	1. 12 mothly salary paid to 4 contract staff at the district headquarter		
	2. storage and filling of document improved at DWO.	2. storage and filling of document improved at DWO.		
	3. Staff welfare met	3. Staff welfare met		
	4. Sector motor vehicles serviced and maintained at the district headquarters	4. Sector motor vehicles serviced and maintained at the district headquarters		
	5. Stationeries and office consumables procured for DWO	5. Stationeries and		
	6. 10 vehicle tyres procured			
	7. Fuel and lubricant for operation procured			
	8 All water projects supervised and monitored			
	9. Annual workplan and progress Reports prepared and submitted to the line ministries.			
	10. Routine office maintenance conducted			
	11. Electricity and water bills paid			

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>25,632</b>	25,632	100.0%
211103 Allowances	<b>1,508</b>	510	33.8%
221007 Books, Periodicals and Newspapers	<b>1,092</b>	957	87.6%
221008 Computer Supplies and IT Services	<b>1,200</b>	1,083	90.3%
221009 Welfare and Entertainment	<b>1,230</b>	347	28.2%
221011 Printing, Stationery, Photocopying and Binding	<b>5,800</b>	4,776	82.3%
222001 Telecommunications	<b>700</b>	695	99.3%
223005 Electricity	<b>800</b>	238	29.7%
223006 Water	<b>440</b>	436	99.2%
224002 General Supply of Goods and Services	<b>2,550</b>	1,380	54.1%
227001 Travel Inland	<b>1,320</b>	1,300	98.5%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	5,989	99.8%
228001 Maintenance - Civil	<b>3,240</b>	1,840	56.8%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

228002 Maintenance - Vehicles	<b>12,500</b>	10,572	84.6%	
<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> 5,396	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>	<b>53,212</b>	<i>Domestic Dev't:</i> 50,359	<i>Domestic Dev't:</i> 94.6%	
<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 55,754</b>	<b>Total 87.1%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (NA)	30 (30 suspicious water sources were tested for both physio-chemical and bacteriological quality across the sub counties)	0	There has been over achievement in DWSCCM based on recommendation of the WASH stakeholders. Some sittings were not funded but addresses key issues affecting performance of the sector/ actors.
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**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
No. of supervision visits during and after construction	447 (Juba in Ingula Village lukwir parish Lalogi Sub County,  Ludore in Loyoajonga village Idobo parish Lalogi Sub County,  Alem in Omel A Village Omel parish in Paicho Sub County,  Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,  Wiigweng Kal Ali parish Paicho Sub County,  Lagada in Pokogali village in Owalo parish Palaro Sub County  Laminocira in Lwala village Ongona parish Ongako Sub County  Lukee in Palaro parish in Odek Sub County.  Lalar, Tulaliya village pawel parish Patiko Sub County  Burcoro Obiya gwengdiya parish Awach Sub County  Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County  PAF; Baryaa(Oratido) in lukwor parish Odek Sub County,  Kweyo tochi in Abwoch parish Ongako Sub County,  Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,  Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,  Aleda in Owalo parish Palaro Sub County,  Obadi in paromo paduny parish	508 (Supervision visits conducted in all the facilities below; Juba in Ingula Village lukwir parish Lalogi Sub County,  Ludore in Loyoajonga village Idobo parish Lalogi Sub County,  Alem in Omel A Village Omel parish in Paicho Sub County,  Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,  Wiigweng Kal Ali parish Paicho Sub County,  Lagada in Pokogali village in Owalo parish Palaro Sub County  Laminocira in Lwala village Ongona parish Ongako Sub County  Lukee in Palaro parish in Odek Sub County.  Lalar, Tulaliya village pawel parish Patiko Sub County  Burcoro Obiya gwengdiya parish Awach Sub County  Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County  PAF; Baryaa(Oratido) in lukwor parish Odek Sub County,  Kweyo tochi in Abwoch parish Ongako Sub County,  Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,  Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,  Aleda in Owalo parish Palaro Sub County,	113.65	

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

	Awach Sub County	Obadi in paromo paduny parish Awach Sub County		
	LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County	LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County		
	Apur ki Opoko in Agonga parish Bungatira Sub County	Apur ki Opoko in Agonga parish Bungatira Sub County		
	Loro in Obwola village Lapainat west Koro Sub County	Loro in Obwola village Lapainat west Koro Sub County ,		
	Atede in Oding Parish Unyama Sub County	Atede in Oding Parish Unyama Sub County		
	All rehabilitation sites and retentions for water facilities	All rehabilitation sites and retentions for water facilities		
	Such as; Loyojonga HC, Paalaro, Paicho PS, Mede Centre, Alokolum and Tekulu)	Such as; Loyojonga HC, Paalaro, Paicho PS, Mede Centre, Alokolum and Tekulu)		
No. of water points tested for quality	0 (NA)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (DWO Booard room)	6 (1. 6 WASH coordination meetings conducted at the DWO board room 2. Monitoring of WASH facilities carried out prior to the coordination meeting in all 12 sub counties  3. Report produced and submitted to the respective authorities)	150.00	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)  1 stakeholders meeting on draft of Sanitation Ordinance held at District level 2 Advocacy meeting held	4 extension staff meetings held (DCDO Board)  1 stakeholders meeting on draft of Sanitation Ordinance held at District level  2 Advocacy meeting held		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>680</b>	558	82.1%	
227001 Travel Inland	<b>29,772</b>	29,772	100.0%	
227004 Fuel, Lubricants and Oils	<b>19,682</b>	17,132	87.0%	

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>50,134</b>	<i>Domestic Dev't:</i>	47,461	<i>Domestic Dev't:</i>	94.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,134</b>	<b>Total</b>	<b>47,461</b>	<b>Total</b>	<b>94.7%</b>

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

No. Of Water User Committee members trained	21 (Juba in Ingula Village lukwir parish Lalogi Sub County,  Ludore in Loyoajonga village Idobo parish Lalogi Sub County,  Alem in Omel A Village Omel parish in Paicho Sub County,  Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,  Wiigweng Kal Ali parish Paicho Sub County,  Lagada in Pokogali village in Owalo parish Palaro Sub County  Laminocira in Lwala village Ongona parish Ongako Sub County  Lukee in Palaro parish in Odek Sub County.  Lalar, Tulaliya village pawel parish Patiko Sub County  Burcoro Obiya gwengdiya parish Awach Sub County  Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County  PAF; Baryaa(Oratido) in lukwor parish Odek Sub County,  Kweyo tochi in Abwoch parish Ongako Sub County,  Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,	21 (Water User Committee trained in: Juba in Ingula Village lukwir parish Lalogi Sub County,  Ludore in Loyoajonga village Idobo parish Lalogi Sub County,  Alem in Omel A Village Omel parish in Paicho Sub County,  Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,  Wiigweng Kal Ali parish Paicho Sub County,  Lagada in Pokogali village in Owalo parish Palaro Sub County  Laminocira in Lwala village Ongona parish Ongako Sub County  Lukee in Palaro parish in Odek Sub County.)	100.00	Nil
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**Vote: 508** Gulu District**2013/14 Quarter 4****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**

Alokiwinyo(Acetcentral) in  
Binya parish Odek Sub County,

Aleda in Owalo parish Palaro  
Sub County,

Obadi in paromo paduny parish  
Awach Sub County

LGMSD;  
Palaro(Labuje) in Lujorongole  
parish Lakwana Sub County

Apur ki Opoko in Agonga  
parish Bungatira Sub County

Loro in Obwola village  
Lapainat west Koro Sub County  
,

Atede in Oding Parish Unyama  
Sub County)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	3 (1. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality	3 (1. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality	100.00	
	2. World Water Day commemorated at the selected sub county	2. World Water Day commemorated at the selected sub county		
	3. Global Hand Washing Day celebrated at District Headquarter)	3. Global Hand Washing Day celebrated at District Headquarter)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Prequalified radio station in Gulu Town)	2 (1. 1. Advocacy meeting with WASH stakeholders conducted at the district HQ  2. Stakeholders discussed key issues on O&M of water and sanitation facilities with possible way forward adopted)	100.00	

**Vote: 508** Gulu District**2013/14 Quarter 4****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.	21 (Juba in Ingula Village lukwir parish Lalogi Sub County,  Ludore in Loyoajonga village Idobo parish Lalogi Sub County,  Alem in Omel A Village Omel parish in Paicho Sub County,  Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,  Wiigweng Kal Ali parish Paicho Sub County,  Lagada in Pokogali village in Owalo parish Palaro Sub County  Laminocira in Lwala village Ongona parish Ongako Sub County  Lukée in Palaro parish in Odek Sub County.  Lalar, Tulaliya village pawel parish Patiko Sub County  Burcoro Obiya gwengdiya parish Awach Sub County  Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County  PAF; Baryaa(Oratido) in lukwor parish Odek Sub County,  Kweyo tochi in Abwoch parish Ongako Sub County,  Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,  Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,  Aleda in Owalo parish Palaro Sub County,  Obadi in paromo paduny parish	21 (Water User Committees formed and trained at; Juba in Ingula Village lukwir parish Lalogi Sub County,  Ludore in Loyoajonga village Idobo parish Lalogi Sub County,  Alem in Omel A Village Omel parish in Paicho Sub County,  Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,  Wiigweng Kal Ali parish Paicho Sub County,  Lagada in Pokogali village in Owalo parish Palaro Sub County  Laminocira in Lwala village Ongona parish Ongako Sub County  Lukée in Palaro parish in Odek Sub County.  Lalar, Tulaliya village pawel parish Patiko Sub County  Burcoro Obiya gwengdiya parish Awach Sub County  Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County  PAF; Baryaa(Oratido) in lukwor parish Odek Sub County,  Kweyo tochi in Abwoch parish Ongako Sub County,  Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,  Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,  Aleda in Owalo parish Palaro Sub County,  Obadi in paromo paduny parish	100.00	
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**Vote: 508** Gulu District**2013/14 Quarter 4****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**

	Awach Sub County	Obadi in paromo paduny parish Awach Sub County		
	LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County	LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County		
	Apur ki Opoko in Agonga parish Bungatira Sub County	Apur ki Opoko in Agonga parish Bungatira Sub County		
	Loro in Obwola village Lapainat west Koro Sub County	Loro in Obwola village Lapainat west Koro Sub County ,		
	Atede in Oding Parish Unyama Sub County)	Atede in Oding Parish Unyama Sub County)		
Non Standard Outputs:	1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality	1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality		
	2. World water day commemorated in selected subcounty,	2. World water day commemorated in selected subcounty,		
	3. Two advocacy meeting held in the District headquarters	3. Two advocacy meeting held in the District headquarters		
	4. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, Olel, Laban A, Lacid, Onekjii, Laciri, Obokeber, Wibel, Donglo B, Akado, Ayom, Pageya A, Tugu A&C, Ajwayo, Oboko, Lwalakwar, AyweriA, Lalaro, Pakuba, Acutumer A, Labika, Akor A & B, Obiya, Oloyojii A &B,Pawach, Abunye, Olwol A, Binonga B, Anyadwe, Lagwedola, Pogo, Paranga A&B, Oruti A &B, Patoko, Angany central, Akworo, Owil A & B, Oloyokampala, Unyamanyeki, Pamindwong, Awoo Central, Pugwinyi Central, Lajwaa owoo),	4. CLTS triggered in 57 vi		

Expenditure

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

221005 Hire of Venue (chairs, projector etc)	1,575	1,575	100.0%	
221009 Welfare and Entertainment	1,630	1,624	99.6%	
221011 Printing, Stationery, Photocopying and Binding	1,771	1,714	96.8%	
222001 Telecommunications	130	40	30.8%	
224002 General Supply of Goods and Services	3,035	3,035	100.0%	
227001 Travel Inland	21,705	20,911	96.3%	
227004 Fuel, Lubricants and Oils	17,285	15,503	89.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	19,494	88.6%	
Domestic Dev't:	25,131	24,908	99.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>47,131</b>	<b>44,402</b>	<b>94.2%</b>	

3. Capital Purchases

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Renovation of water office and survey of office plot layout	1. District water office renovated 2. The activity was rolled over to 1st Qtr 2014-2015	0	The surveyor delay to request for the fund for facilitation of land title
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Expenditure

231007 Other Structures	15,750	12,430	78.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,750	12,430	78.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,750</b>	<b>12,430</b>	<b>78.9%</b>	

**Output: Other Capital**

Non Standard Outputs:	Retention for water and sanitation facilities constructed in previous Fys paid (259 facilities) in the 12 sub counties of Gulu District	Retention for water and sanitation facilities constructed in previous Fys paid (10 facilities) in the 3 sub counties of Gulu District	0	Nil
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Expenditure

231007 Other Structures	234,196	205,644	87.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	57,461	54,743	95.3%	
Donor Dev't:	176,735	150,902	85.4%	
<b>Total</b>	<b>234,196</b>	<b>205,644</b>	<b>87.8%</b>	

**Vote: 508** Gulu District**2013/14 Quarter 4****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****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Laliya market in Laliya parish Bungatira Sub County and Koro Abili in Labwoch parish in Koro Sub County)	2 (Public latrine at Laliya market was re- allocated to Patiko Sub County Head Quarter and is completed handed over to the beneficiaries)	100.00	Nil
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Non Standard Outputs: NA N/A

*Expenditure*

231007 Other Structures	<b>18,220</b>	5,222	28.7%
<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>18,220</b>	<i>Domestic Dev't:</i> 5,222	<i>Domestic Dev't:</i> 28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,220</b>	<b>Total</b> 5,222	<b>Total</b> 28.7%

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Apur ki Opoko in Agonga parish Bungatira Sub County)	1 (A Shallow well drilled and installed with hand pump at Apur ki Opoko in Agonga parish Bungatira Sub County)	100.00	Nil
Non Standard Outputs:	Baseline survey conducted and WUCs trained and sensitized on critical requirements	Baseline survey conducted and WUCs trained and sensitized on critical requirements		

*Expenditure*

231007 Other Structures	<b>14,308</b>	13,593	95.0%
<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>14,308</b>	<i>Domestic Dev't:</i> 13,593	<i>Domestic Dev't:</i> 95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,308</b>	<b>Total</b> 13,593	<b>Total</b> 95.0%

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Loro in Obwola village Lapainat west Koro Sub County , Atede in Oding Parish Unyama Sub County Awoonyim village in Pugwinyi parish patiko sub county)	3 (Shallow well drilled and installed with hand pump at 1. Loro in Obwola village Lapainat west Koro Sub County , 2. Atede in Oding Parish Unyama Sub County 3. Awoonyim village in Pugwinyi parish patiko sub county)	100.00	Nil
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**Vote: 508** Gulu District**2013/14 Quarter 4****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:	NA	Baseline survey conducted on the proposed well construction in Atede , Loro and Awoonyim in the sub county of Unyama, Koro & Patiko respectively
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*Expenditure*

231007 Other Structures	<b>41,999</b>	41,999	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>41,999</b>	Domestic Dev't: 41,999	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,999</b>	<b>Total 41,999</b>	<b>Total 100.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokivinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County)	7 ( 7 Deep boreholes were drilled and installed with hand pumps under two funding sources; PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokivinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County)	100.00	Nil
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**Vote: 508** Gulu District**2013/14 Quarter 4****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	14 (Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish Lalogi Sub County, olworngur in Pawel parish in Patiko Sub County, Otema public PS in Labwoch parish in Koro Sub County, Alokolum in Ongako Sub County, Lagwiny HC in Punena parish Bungatira Sub County, Tekibur in Kal Umu parish Paicho Sub County, Abwochbel in Labworomor parish in Palaro Sub County, Pugwinyi in Gwengdiya parish Awach Sub County, Opaya PS in Paidwe parish Bobi Sub County, Palenga PS in palenga parish Bobi Sub County, Oryang and Acet Centre in lukwor parish Odek Sub County, Orapwoyo and Laminobong in Binya parish in Odek Sub County)	14 (14 Deep boreholes are rehabilitated at Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish Lalogi Sub County, olworngur in Pawel parish in Patiko Sub County, Otema public PS in Labwoch parish in Koro Sub County, Alokolum in Ongako Sub County, Lagwiny HC in Punena parish Bungatira Sub County, Tekibur in Kal Umu parish Paicho Sub County, Abwochbel in Labworomor parish in Palaro Sub County, Pugwinyi in Gwengdiya parish Awach Sub County, Opaya PS in Paidwe parish Bobi Sub County, Palenga PS in palenga parish Bobi Sub County, Oryang and Acet Centre in lukwor parish Odek Sub County, Orapwoyo and Laminobong in Binya parish in Odek Sub County)	100.00	
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Non Standard Outputs: NA

N/A

*Expenditure*

231007 Other Structures	<b>235,142</b>	231,890	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>235,142</b>	231,890	98.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>235,142</b>	<b>231,890</b>	<b>98.6%</b>

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

No. of deep boreholes rehabilitated	()	0 (N/A)	0	Nil
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**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
No. of deep boreholes drilled (hand pump, motorised)	13 (Juba in Ingula Village lukwir parish Lalogi Sub County,  Ludore in Loyoajonga village Idobo parish Lalogi Sub County,  Alem in Omel A Village Omel parish in Paicho Sub County,  Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,  Wiigweng Kal Ali parish Paicho Sub County,  Lagada in Pokogali village in Owalo parish Palaro Sub County  Laminocira in Lwala village Ongona parish Ongako Sub County  Lukee in Palaro parish in Odek Sub County.  Lalar, Tulaliya village pawel parish Patiko Sub County  Burcoro Obiya gwengdiya parish Awach Sub County  Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County  The rolled over wells (2) at Kati kati abuga and Kal Tetugu all in Ongako Sub County)	13 (uba in Ingula Village lukwir parish Lalogi Sub County,  Ludore in Loyoajonga village Idobo parish Lalogi Sub County,  Alem in Omel A Village Omel parish in Paicho Sub County,  Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,  Wiigweng Kal Ali parish Paicho Sub County,  Lagada in Pokogali village in Owalo parish Palaro Sub County  Laminocira in Lwala village Ongona parish Ongako Sub County  Lukee in Palaro parish in Odek Sub County.  Lalar, Tulaliya village pawel parish Patiko Sub County  Burcoro Obiya gwengdiya parish Awach Sub County  Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County  The rolled over wells (2) at Kati kati abuga and Kal Tetugu all in Ongako Sub County)	100.00	

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

<p>Non Standard Outputs:</p> <p>Juba in Ingula Village lukwir parish Lalogi Sub County,</p> <p>Ludore in Loyoajonga village Idobo parish Lalogi Sub County,</p> <p>Alem in Omel A Village Omel parish in Paicho Sub County,</p> <p>Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,</p> <p>Wiigweng Kal Ali parish Paicho Sub County,</p> <p>Lagada in Pokogali village in Owalo parish Palaro Sub County</p> <p>Laminocira in Lwala village Ongona parish Ongako Sub County</p> <p>Lukee in Palaro parish in Odek Sub County.</p> <p>Lalar, Tulaliya village pawel parish Patiko Sub County</p> <p>Burcoro Obiya gwengdiya parish Awach Sub County</p> <p>Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County</p>	<p>Baseline survey conducted at: Juba in Ingula Village lukwir parish Lalogi Sub County,</p> <p>Ludore in Loyoajonga village Idobo parish Lalogi Sub County,</p> <p>Alem in Omel A Village Omel parish in Paicho Sub County,</p> <p>Labongonyer in Dog Lawiny village Kal</p>
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*Expenditure*

<i>231007 Other Structures</i>	<b>265,195</b>	265,170	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>265,195</b>	265,170	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b><i>Total</i></b>	<b>265,195</b>	<b><i>Total</i> 265,170</b>	<b><i>Total</i> 100.0%</b>

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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 & Stamp : \_\_\_\_\_

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

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	1.Five(5) 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.Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2.Two departmental meetings held. 3.Four consultati	0	Most of these duties are administrative routine work that does not require so much funding.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	635	63.5%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	452	45.2%
222001 Telecommunications	<b>0</b>	450	N/A
222003 Information and Communications Technology	<b>0</b>	260	N/A
223005 Electricity	<b>1,000</b>	530	53.0%
223006 Water	<b>500</b>	215	43.0%
224002 General Supply of Goods and Services	<b>540</b>	470	87.0%
211101 General Staff Salaries	<b>90,405</b>	89,223	98.7%
211103 Allowances	<b>10,485</b>	10,459	99.8%
213002 Incapacity, death benefits and funeral expenses	<b>300</b>	1,200	400.0%
221001 Advertising and Public Relations	<b>0</b>	1,050	N/A



**Vote: 508** Gulu District**2013/14 Quarter 4****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**

221007 Books, Periodicals and Newspapers	<b>800</b>	580	72.4%	
221009 Welfare and Entertainment	<b>400</b>	300	75.0%	
227001 Travel Inland	<b>1,000</b>	746	74.6%	
227004 Fuel, Lubricants and Oils	<b>1,710</b>	1,428	83.5%	
Wage Rec't:	<b>90,405</b>	Wage Rec't: 89,223	Wage Rec't: 98.7%	
Non Wage Rec't:	<b>20,335</b>	Non Wage Rec't: 18,774	Non Wage Rec't: 92.3%	
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>110,740</b>	<b>Total 107,997</b>	<b>Total 97.5%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	380 (380 men and women trained to participate in Voluntary tree planting and tree planting days in Bungatira.)	95.00	Inadequate funding to execute these functions.
Area (Ha) of trees established (planted and surviving)	400 (1.Acreage of natural forest conserved and enriched by planting.)	0 (N/A)	.00	
Non Standard Outputs:	1.One agro forestry and One soil/water conservation demonstration technology established. 2. Twelve school supported in tree planting. 3. District plantation development plan formulated. 4.50 Acres of woodlot planted. 5.Fifteen Kilometres of hedgerow planted. 6.100 Acres of natural forest enriched by planting.	1.Supported NUSAF groups in tree planting especially in Schools especially in Palenga P7, St.Joe P7, and Kirombe P7 2. Monitoring of tree survival.		

**Expenditure**

221007 Books, Periodicals and Newspapers	<b>500</b>	250	50.0%	
221008 Computer Supplies and IT Services	<b>500</b>	500	100.0%	
221010 Special Meals and Drinks	<b>1,000</b>	500	50.0%	
221012 Small Office Equipment	<b>500</b>	494	98.8%	
224002 General Supply of Goods and Services	<b>3,100</b>	3,100	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>7,000</b>	Non Wage Rec't: 4,844	Non Wage Rec't: 69.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,000</b>	<b>Total 4,844</b>	<b>Total 69.2%</b>	

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

**Vote: 508** Gulu District**2013/14 Quarter 4****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 community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in Ongako.)	0 (N/A)	.00	Inadequate funding
No. of Agro forestry Demonstrations	2 (Agro forestry demonstration plots established in Awach and Lalogi.)	0 (N/A)	.00	
Non Standard Outputs:	1.Number of men and women participating in agro forestry. 2.Number of men and women trained in agro forestry.	1.Payment for Utility cost made for electricity. 2. Stationery and computer supplies made.		

*Expenditure*

211103 Allowances	<b>1,000</b>	198	19.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	700	70.0%
223005 Electricity	<b>500</b>	249	49.7%
224002 General Supply of Goods and Services	<b>2,500</b>	1,399	55.9%
227001 Travel Inland	<b>1,300</b>	325	25.0%
227004 Fuel, Lubricants and Oils	<b>1,508</b>	377	25.0%
	<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>8,208</b>	<i>Non Wage Rec't:</i> 3,247	<i>Non Wage Rec't:</i> 39.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>8,208</b>	<b>Total</b> <b>3,247</b>	<b>Total</b> <b>39.6%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	48 (Monitoring and Compliance inspection undertaken. In the entire district)	48 (48 Monitoring visits and Compliance inspection undertaken in the entire district)	100.00	Inadequate funding.
Non Standard Outputs:	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1.Carried Forest revenue collection operation conducted in the entire district. 2. Mobilised and trained forest product dealers into village groups and association for revenue enhancement in the entire district.		

*Expenditure*

211103 Allowances	<b>550</b>	438	79.5%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	30	15.0%
223005 Electricity	<b>200</b>	100	50.0%
223006 Water	<b>100</b>	22	22.4%
227001 Travel Inland	<b>500</b>	810	162.0%

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

227004 Fuel, Lubricants and Oils	<b>2,500</b>	2,500	100.0%	
<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> 3,900	<i>Non Wage Rec't:</i> 65.0%	
<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 3,900</b>	<b>Total 65.0%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (Community training in environment in Unyama, Wii Awaranga, Tochi Lawiny, Lutongo, land opwoyo mal)	6 (1.Community trained in environment management in Unyama , Wii Awaranga,Koro(Tochi) and Ongako (Te Ogali) 2.Training in wetland management along Oiyitino river in Bardege division Gulu municipality 3.Community training in environment in opwoyo mal)	100.00	-resistant from the land owners and quarry workers who never attended the meetings and refused to stop activities which degrade the wetlands, eg quarrying -political interference -lack transport -poor mobilisation of community, hence poor attendance
Non Standard Outputs:	Area(ha) of wetlands demarcated and restored	N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%	
221010 Special Meals and Drinks	<b>2,500</b>	2,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	482	48.2%	
221012 Small Office Equipment	<b>400</b>	400	100.0%	
222001 Telecommunications	<b>150</b>	40	26.7%	
222003 Information and Communications Technology	<b>200</b>	198	99.0%	
227001 Travel Inland	<b>2,500</b>	1,560	62.4%	
227004 Fuel, Lubricants and Oils	<b>1,350</b>	529	39.2%	
228002 Maintenance - Vehicles	<b>400</b>	395	98.8%	
<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>10,000</b>	<i>Non Wage Rec't:</i> 7,104	<i>Non Wage Rec't:</i> 71.0%	
<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>10,000</b>	<b>Total 7,104</b>	<b>Total 71.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	6 (Wetland action plans and regulation developed in Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	12 (12 wetland action plans developed in twelve sub counties,in the year)	200.00	restoration could not be done because change in the rainfall patterns -need develop all the sub county wetland action plan inorder to develop the district wetland action plan at
Area (Ha) of Wetlands demarcated and restored	200 (Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	0 (N/A)	.00	

**Vote: 508** Gulu District**2013/14 Quarter 4****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:	Number of former IDP camps restored particularly Coope, Lalogi, Ongako and Palenga	4 Community (Land Owners) of Lalogi, Ongako, Palenga and Coope trained on restoration of the former IDP camps.	ones
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*Expenditure*

211103 Allowances	1,000	1,000	100.0%
221002 Workshops and Seminars	500	105	21.0%
221007 Books, Periodicals and Newspapers	500	125	25.0%
221010 Special Meals and Drinks	1,450	350	24.1%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
223006 Water	50	27	54.0%
224002 General Supply of Goods and Services	3,209	2,854	88.9%
227001 Travel Inland	3,000	2,440	81.3%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 13,909	<i>Non Wage Rec't:</i> 8,501	<i>Non Wage Rec't:</i> 61.1%
	<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 13,909</b>	<b>Total 8,501</b>	<b>Total 61.1%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	240 (8 subcounties(Ongako, Palaro, Patiko,Paicho, Odek,Lalogi,Unyama,Bungatira)	8 (8 trainings done in 8 sub counties)	3.33	1-Environment office lacks transport to ensure maximum environmental enforcement done 2-political interference at sub county, poor enforcem 3-weak environmental institutions at village level, hence poor reporting on issues of environmental degradation
Non Standard Outputs:	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	1. Six (6) monitoring reports written at the district head office 2. Two (2) violation cases reported and two improvement notices written to the wetland encroachers		

*Expenditure*

211103 Allowances	1,000	826	82.6%
221002 Workshops and Seminars	3,450	3,425	99.3%
221007 Books, Periodicals and Newspapers	400	238	59.5%
221008 Computer Supplies and IT Services	900	900	100.0%
221010 Special Meals and Drinks	1,750	1,750	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	113	11.3%
221012 Small Office Equipment	500	240	48.0%

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

227001 Travel Inland	2,000	2,800	140.0%	
227004 Fuel, Lubricants and Oils	2,000	940	47.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	11,232	86.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,000</b>	<b>11,232</b>	<b>86.4%</b>	

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

No. of community women and men trained in ENR monitoring	320 (1 .Women and Men trained in ENR monitoring in the Entire District)	420 (2 trainings done in Bobi Lakwana and Lalogi)	131.25	1.Threats by the quarry workers and land owners within the fragile area
Non Standard Outputs:	1.Environmentally fragile areas monitored 3.Environmental violation cases reported and prosecuted at the District Head Office 4. Radio Talk show held	1. Four (4) fragile areas visited 2. Two (2) violation cases reported 3. Four (4) radio talk show conducted		2.Air time for the talk show was not enough to exhaust the training content.

*Expenditure*

211103 Allowances	1,500	1,428	95.2%	
221002 Workshops and Seminars	7,000	6,761	96.6%	
221007 Books, Periodicals and Newspapers	650	188	28.9%	
221010 Special Meals and Drinks	4,000	3,800	95.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,063	70.9%	
221012 Small Office Equipment	500	500	100.0%	
222001 Telecommunications	500	500	100.0%	
227001 Travel Inland	3,183	3,092	97.1%	
227004 Fuel, Lubricants and Oils	3,003	3,003	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,836	20,335	93.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,836</b>	<b>20,335</b>	<b>93.1%</b>	

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

No. of monitoring and compliance surveys undertaken	48 (Environmental monitoring and compliance survey undertaken in the entire district)	30 (district projects monitored in the entire district)	62.50	-lack of transport -under staffing at the department -high turn up for the celebration of world Environment Day.
Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced.	1. celebration done in a year 1. report on world Environment day written at head office		-negligence by the project managers, trees planted not maintained eg. Under

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

NUSAF projects

*Expenditure*

211103 Allowances	1,000	750	75.0%
221002 Workshops and Seminars	500	21	4.2%
221008 Computer Supplies and IT Services	1,000	750	75.0%
221010 Special Meals and Drinks	2,000	690	34.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	374	37.4%
222001 Telecommunications	500	100	20.0%
227001 Travel Inland	1,800	1,800	100.0%
227004 Fuel, Lubricants and Oils	3,267	3,267	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,417</b>	<i>Non Wage Rec't:</i> 7,752	<i>Non Wage Rec't:</i> 62.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,417</b>	<b>Total</b> 7,752	<b>Total</b> 62.4%

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	48 (1. Environmental monitoring carried out in the entire district)	24 (wetland complaincy monitoring conducted in the entire twelve sub counties)	50.00	-under staffing in the department -inefficient transport -poor mobilisation eg. Patiko and palaro
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.	10. trainings done in palaro, patiko.paicho, Awach, Lakwana, Bobi, Bungatira, Ongako, Unyama and koro		

*Expenditure*

211103 Allowances	2,000	1,625	81.3%
221002 Workshops and Seminars	1,500	1,488	99.2%
221010 Special Meals and Drinks	2,500	2,060	82.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	755	75.5%
221012 Small Office Equipment	500	500	100.0%
222001 Telecommunications	500	310	62.0%
227001 Travel Inland	3,000	1,374	45.8%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
<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> 11,111	<i>Non Wage Rec't:</i> 74.1%
<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>15,000</b>	<b>Total</b> 11,111	<b>Total</b> 74.1%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

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

No. of new land disputes settled within FY      12 (Land disputes settled)      0 (N/A)      .00      Inadequate funding

Non Standard Outputs:

1. Government (institutional) land surveyed. 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Refresher training for the area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.	1. surveyed one Government land (Lakwatomer P7) 2. checked and plotted 212 survey jobs 3. 412 land application processed 4. Monitoring and Evaluation of the activities of the
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*Expenditure*

211103 Allowances	<b>600</b>	635	105.8%
221007 Books, Periodicals and Newspapers	<b>500</b>	118	23.6%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	700	100.0%
223005 Electricity	<b>200</b>	40	19.8%
227001 Travel Inland	<b>1,000</b>	750	75.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	412	41.2%
<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>6,500</b>	<i>Non Wage Rec't:</i> 2,655	<i>Non Wage Rec't:</i> 40.8%
<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>6,500</b>	<b>Total 2,655</b>	<b>Total 40.8%</b>

**Output: Infrastructure Planning**

Non Standard Outputs: <ol style="list-style-type: none"> <li>1. Two growth centres planned at Paicho and Ongako trading centres</li> <li>2. Four Community sensitisation on Physical Planning Act in the Urban growth Centre</li> <li>3. Four Infrastructure development monitored in the whole district.</li> <li>4. Twenty architectural plans approved in the whole district.</li> <li>5. Guidance provided to developers in the Urban growth centres.</li> </ol>	<ol style="list-style-type: none"> <li>1. One Infrastructure development monitored in the whole district.</li> <li>2. Approve 3 building plans.</li> <li>3. Carried out one physical planning committee meeting.</li> <li>4. Inspected development in Koro and Odek sub counties.</li> <li>1. One radio</li> </ol>	0	<ol style="list-style-type: none"> <li>1. Lack of means of transport makes it difficult to carry out community outreach..</li> <li>2. Inadequate allocation to the sector.</li> </ol>
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>		1,000	100.0%
227002 Travel Abroad	<b>0</b>		240	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>		800	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	<b>6,300</b>	<i>Non Wage Rec't:</i>	2,040	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
<b>Total</b>	<b>6,300</b>	<b>Total</b>	<b>2,040</b>	<b>Total</b>
				<b>32.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0 a number of activities in fourth quarter were delayed either due to late or no disbursements of funds



**Vote: 508** Gulu District**2013/14 Quarter 4****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. 17 Community Projects funded and monitored in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</p> <p>2. Annual and quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries</p> <p>3. 22 Departmental staff appraised at the District Hqtrs</p> <p>4. 12 Departmental meetings held at District Hqtrs</p> <p>5. 8 Supervision, mentoring and monitoring visits conducted in all the 12 Sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District</p> <p>6. 12 Coordination meetings with partners on the delivery of community based services in the District held.</p> <p>7. Community Centres, Vocational training institutions children and homes, &amp; other community establishment are well managed.</p> <p>8. 300 Community groups registered and provided with certificates in the entire district.</p> <p>9. 3 Vehicles and other equipments serviced and maintained at district Headquarters</p> <p>10. 22 Staff salaries paid monthly</p> <p>11. Office equipments and supplies procured and maintained and at district Headquarter</p> | <p>19 Community Projects funded and monitored in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</p> <p>2. Annual and quarterly Sector OBT produced and submitted to CAOs</p> |
|---|---|

**Vote: 508** Gulu District**2013/14 Quarter 4****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	<b>196,994</b>	191,518	97.2%	
221001 Advertising and Public Relations	<b>2,000</b>	200	10.0%	
221007 Books, Periodicals and Newspapers	<b>1,080</b>	242	22.4%	
221008 Computer Supplies and IT Services	<b>1,600</b>	1,544	96.5%	
221009 Welfare and Entertainment	<b>5,251</b>	6,935	132.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,685</b>	3,390	92.0%	
221014 Bank Charges and other Bank related costs	<b>1,375</b>	512	37.3%	
222001 Telecommunications	<b>2,970</b>	2,550	85.9%	
223005 Electricity	<b>400</b>	31	7.6%	
224002 General Supply of Goods and Services	<b>2,278</b>	2,717	119.3%	
227001 Travel Inland	<b>42,933</b>	42,199	98.3%	
227004 Fuel, Lubricants and Oils	<b>10,938</b>	14,746	134.8%	
228002 Maintenance - Vehicles	<b>1,248</b>	200	16.0%	
	<b>Wage Rec't: 196,994</b>	<b>Wage Rec't: 191,518</b>	<b>Wage Rec't: 97.2%</b>	
	<b>Non Wage Rec't: 30,190</b>	<b>Non Wage Rec't: 40,219</b>	<b>Non Wage Rec't: 133.2%</b>	
	<b>Domestic Dev't: 7,445</b>	<b>Domestic Dev't: 5,906</b>	<b>Domestic Dev't: 79.3%</b>	
	<b>Donor Dev't: 40,000</b>	<b>Donor Dev't: 29,140</b>	<b>Donor Dev't: 72.9%</b>	
	<b>Total 274,629</b>	<b>Total 266,783</b>	<b>Total 97.1%</b>	

**Output: Probation and Welfare Support**

No. of children settled	100 (1.100 unaccompanied/abandoned children resettled with their families within Gulu and neighbouring district)	104 (1. 104 Unaccompanied children resettled with their communities within Gulu District)	104.00	-Luck of funding in the forth quarter affected the implementation of some activities
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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:	<ol style="list-style-type: none"> <li>1. 80 CBOs/ Fit persons trained on juvenile justice</li> <li>2. 4 DOVCC meeting s held at the sub-county headquarters</li> <li>3.12 CP coordination meetings with partners held at the district headquarters</li> <li>4. 12 monitoring visits conducted to all children institutions and CSOs within the district</li> <li>5. 2 International days ( DAC and Youth day celebrated within the district under support from the District and YELG</li> <li>6. 4 monitoring visits conducted to juvenile offenders placed on probation within the district</li> <li>7. 20 youth identified and placed for vocational training within the district</li> <li>8. 5 youth groups supported with start up capital in Paicho, Awach, Lalogi, Palaro and Koro</li> <li>9.. 20 meetings on VAC held in 20 primary schools within the district</li> <li>10. 20 monitoring visits conducted in 20 primary schools within the district.</li> <li>11. 60 Police, CPCs and LCs trianed on juvenile Justice</li> <li>12. 100 LCs and Local leaders trianed on psychosocial support</li> <li>13. 4 computer desk tops procured under UNICEF support within the department of CBS</li> <li>14. 6 Filing cabinets procured under UNICEF support within the department of CBS</li> <li>15. 100 Emergency cases</li> </ol>	<ol style="list-style-type: none"> <li>1. 80 CBOs/ Fit persons trained on juvenile justice</li> <li>2. 4 DOVCC meeting s held in each of the sub-counties headquarters in Gulu District</li> <li>3. 11 CP coordination meetings with partners held at the district headquarters</li> <li>4. 3 monitoring vi</li> </ol>		
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**Vote: 508** Gulu District**2013/14 Quarter 4****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**

handled within the district

16. 144 SOVCC meetings conducted in all the 12 sub-counties within Gulu District

17. 12 Institutional assessments carried out in all the child care institutions within Gulu District

18. 40 CSOs trianed on quality standards within the district

19. 200 CPCs, Police, CDOs and LCs trained on case management within the district

20. 100 street children identified, rehabilitated and resettled with their families within the district

21. 24 community dialogue meetings on child care and protection held within the district

22. 150 Adult offenders placed and supervised on Community Service Programme within the district

23. 4 Executive youth council meetings held

24. 135 Youth Council executive members trained on their roles.

25. 4 support supervision and monitoring visits to 10 Youth groups 5 in Ongako and 5 in Bungatira conducted under YELG

26. procurement of office consumable and fuel under YELG project

*Expenditure*

211103 Allowances	<b>24,941</b>	280	1.1%
221001 Advertising and Public Relations	<b>0</b>	45	N/A
221002 Workshops and Seminars	<b>43,188</b>	5,019	11.6%

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>9. Community Based Services</b>				
221005 Hire of Venue (chairs, projector etc)	9,800	1,250	12.8%	
221008 Computer Supplies and IT Services	8,500	125	1.5%	
221009 Welfare and Entertainment	14,800	7,972	53.9%	
221011 Printing, Stationery, Photocopying and Binding	8,760	4,370	49.9%	
221014 Bank Charges and other Bank related costs	810	83	10.2%	
222001 Telecommunications	1,990	1,215	61.1%	
224002 General Supply of Goods and Services	13,848	5,000	36.1%	
227001 Travel Inland	20,308	6,182	30.4%	
227004 Fuel, Lubricants and Oils	77,197	8,019	10.4%	
282101 Donations	0	40,000	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>238,828</b>	<b>79,559</b>	<b>33.3%</b>	

**Output: Social Rehabilitation Services**

0 Inadequate funding to implement all the planned activities

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

<p>Non Standard Outputs:</p> <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 Commemorated at the District level (International Day of the Disabled and Plder Persons Day)</p> <p>4. 6 Coordination meetings with Patners working with Diability and Elderly Held at the District headquarters.</p> <p>5. 120 Community leaders trained on intregration of Older persons and PWDs activities in the ir plans and inerventions</p> <p>6. 50 Children and Youth with Disabilities placed for vocational training within the institutions in the District.</p> <p>7.4 Consultation meeetings held with the Line ministry on Disabilty and Elderly and Issue 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 vists conducted on the programmes for PWDs and Older perosns.</p>	<p>1. 5 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>
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*Expenditure*

221002 Workshops and Seminars	<b>800</b>	1,000	125.0%
221008 Computer Supplies and IT Services	<b>400</b>	290	72.5%
221009 Welfare and Entertainment	<b>4,000</b>	1,860	46.5%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	300	75.0%
221014 Bank Charges and other Bank related costs	<b>200</b>	93	46.5%
222001 Telecommunications	<b>200</b>	260	130.0%
224002 General Supply of Goods and Services	<b>500</b>	170	34.0%

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

227001 Travel Inland	<b>1,299</b>	1,400	107.8%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	790	79.0%	
228002 Maintenance - Vehicles	<b>200</b>	10	5.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>9,099</b>	<b>6,173</b>	<b>67.8%</b>	

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

No. of Active Community Development Workers	24 (1.No of community development workers recruited and working in all the 12 sub counties in Gulu District local Governement)	24 (1. Same 14 active community development workers 2 at the district and 12 in the sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District)	100.00	many of the acivities planned for the fourth quarter were not achieved due to the fact there were no monies disbursed for activities.
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**Vote: 508** Gulu District**2013/14 Quarter 4****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. 480 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 4 review meetings conducted with community development workers at the District headquarters</p> <p>3. 60 Community sensitisation meetings on Governemnt programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>4. 2 Monitoring and evaluation meetings of departmental programmes conducted for purposes of technical back stopping in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>5. 480 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</p> <p>6. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality</p> <p>7. Commemoration of Literacy and Culture days held at the District head bquarters</p> | <p>1. 120 group leaders trained on group dynamics from the sub-counties of Bobi, Ongako, Lalogi, Awach, Palaro and Paicho</p> <p>2. 1 review meetings conducted with community development workers at the District headquarters</p> <p>3. 15 Commnuity sensitisation me</p> |
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**Vote: 508** Gulu District**2013/14 Quarter 4****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**

8. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District

*Expenditure*

211103 Allowances	2,000	410	20.5%
221009 Welfare and Entertainment	3,700	4,257	115.1%
221011 Printing, Stationery, Photocopying and Binding	270	68	25.0%
221014 Bank Charges and other Bank related costs	182	51	28.0%
222001 Telecommunications	450	213	47.2%
224002 General Supply of Goods and Services	1,000	485	48.5%
227001 Travel Inland	4,165	2,380	57.1%
227004 Fuel, Lubricants and Oils	1,580	1,265	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,182	9,128	69.2%
Domestic Dev't:	165	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>13,347</b>	<b>9,128</b>	<b>68.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	(1.3500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	1500 (1.1500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	0	Some of the planned activities in FAL have not been achieved due to lack of adequate funding
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

<p>Non Standard Outputs:</p> <p>1.2 FAL stake holders review meetings held at the District Hqtrs</p> <p>2. 192 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>	<p>1. 4 FAL Stakeholders review meeting held at the District Headquarters</p> <p>2. 2 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 Gu</p>
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*Expenditure*

211103 Allowances	<b>11,200</b>	8,925	79.7%
221009 Welfare and Entertainment	<b>750</b>	688	91.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,474</b>	1,437	97.5%
222001 Telecommunications	<b>40</b>	20	50.0%
227004 Fuel, Lubricants and Oils	<b>1,045</b>	763	73.0%
<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>14,509</b>	<i>Non Wage Rec't:</i> 11,833	<i>Non Wage Rec't:</i> 81.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,509</b>	<b>Total 11,833</b>	<b>Total 81.6%</b>

**Output: Children and Youth Services**

<p>No. of children cases ( Juveniles) handled and settled</p>	<p>200 (200 juvenile cases handled at the magistrate court Gulu)</p>	<p>270 (1. 270 Cases of juveniles handled at the magistrate Court and resettled in the community in gulu District and neighbouring districts of Amuru, Nwoya Kitgum and pader)</p>	<p>135.00</p>	<p>the big fluctuation was due to high rise in the number of juveniles at the remand home</p>
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu</p> <p>2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu</p> <p>3. 160 Juveniles welfare needs catered for and promoted at Remand Home.</p> <p>4. 160 Sureties for Juveniles followed and brought to Court</p> <p>5. Weekly learning and training sessions conducted at the Remand Home</p> <p>6. Attending to 200 parents of Juveniles admitted at the Remand Home</p> <p>7. 6 Staff appraisal done at the Remand Home</p>	<p>1. 253 Social Welfare reports compiled and submitted to the magistrate court Gulu.</p> <p>2. 12 monthly returns compiled and submitted to the chief magistrate Court Gulu</p> <p>3. 207 Juveniles welfare needs catered for and promoted at Remand Home.</p> <p>4. 145 Su</p>
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*Expenditure*

221008 Computer Supplies and IT Services	<b>500</b>	60	12.0%
221009 Welfare and Entertainment	<b>700</b>	100	14.3%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	100	20.0%
221014 Bank Charges and other Bank related costs	<b>100</b>	51	51.0%
223005 Electricity	<b>420</b>	400	95.2%
224002 General Supply of Goods and Services	<b>9,500</b>	4,528	47.7%
227001 Travel Inland	<b>2,144</b>	1,888	88.0%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	2,540	169.3%
228002 Maintenance - Vehicles	<b>1,500</b>	100	6.7%

**Vote: 508** Gulu District**2013/14 Quarter 4****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>18,784</b>	<i>Non Wage Rec't:</i>	9,767	<i>Non Wage Rec't:</i>	52.0%
<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>18,784</b>	<b>Total</b>	<b>9,767</b>	<b>Total</b>	<b>52.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	16 (District and sub county youth councils supported)	17 (1.17 youth Councils at the District and sub county Supported)	106.25	inadequate funding of activities leading to failure to implement in certain areas
Non Standard Outputs:	<p>1. 4 executive youth council meetings held at the district headquarter</p> <p>2. 135 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. 50 youths trained in the entrepreneurship development supported with youth venture funds.</p>	<p>1. 4 District Youth Council meeting held at the District headquarters.</p> <p>2. 1 Support supervision and Monitoring visits carried out for various Youth projects in the District</p>		

*Expenditure*

211103 Allowances	<b>793</b>	348	43.9%
211105 Missions staff salaries	<b>2,000</b>	500	25.0%
213001 Medical Expenses (To Employees)	<b>100</b>	475	475.0%
213002 Incapacity, death benefits and funeral expenses	<b>200</b>	50	25.0%
221008 Computer Supplies and IT Services	<b>0</b>	340	N/A
221009 Welfare and Entertainment	<b>0</b>	400	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	100.0%
221012 Small Office Equipment	<b>200</b>	200	100.0%
222001 Telecommunications	<b>500</b>	460	92.0%
224002 General Supply of Goods and Services	<b>0</b>	2,503	N/A
227001 Travel Inland	<b>1,000</b>	1,280	128.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	460	N/A

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>5,293</b>	<i>Non Wage Rec't:</i>	7,516	<i>Non Wage Rec't:</i>	142.0%
<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>5,293</b>	<b>Total</b>	<b>7,516</b>	<b>Total</b>	<b>142.0%</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 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 2.. 12 PWDgroups supported with IGAs in the 12 sub counties in the District)	14 (1. 14 PWDs and Older persons 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.)	28.00	- Over whelming numbers of PWDs in the sub counties that need to be supported.
Non Standard Outputs:	1..12 groups of PWDs formed and support with IGAs in all the twenty sub counties of Gulu District. 2..2 special grant committee meeting conducted at the District head quarters 3.2 monitoring and support supervision of PWDs groups conducted	1. 10 PWD groups supported with IGAs in the District 2. 3 Executive committee meetings for Disability Council conducted at the District . 3.2 Monitoring of groups supported with IGAs conducted 4. 2 special grant veting meetings conducted at the		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>363</b>	150	41.3%
222001 Telecommunications	<b>200</b>	90	45.0%
227001 Travel Inland	<b>1,800</b>	1,200	66.7%
227004 Fuel, Lubricants and Oils	<b>600</b>	310	51.7%
282101 Donations	<b>26,667</b>	23,590	88.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,630</b>	<i>Non Wage Rec't:</i>	25,340
<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>29,630</b>	<b>Total</b>	<b>25,340</b>
			<b>85.5%</b>

**Output: Work based inspections**

0	Limited funding to cover all the planned activities
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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. Settle 500 Labour Dispute at the district headquarters.	1. 185 labour cases settled at the District level
	2. Conduct 4 sensitisation meeting with employers on labor laws and policies at the District Head Office	2. 40 work place inspections conducted in 40 work places in the entire District
	3. Conduct inspection in 200 workplaces within the District.	3. International Labor day commemorated at Kaunda ground Gulu Municipality.
	4. International Labor day commemorated at Kaunda ground Gulu Municipality.	4..Office equipments maintained at t
	5. Office equipments maintained at the district hqtr	

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	250	25.0%
221009 Welfare and Entertainment	<b>2,000</b>	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>620</b>	434	70.0%
222001 Telecommunications	<b>500</b>	300	60.0%
224002 General Supply of Goods and Services	<b>400</b>	100	25.0%
227001 Travel Inland	<b>2,120</b>	1,141	53.8%
227004 Fuel, Lubricants and Oils	<b>800</b>	150	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,140</b>	2,875	35.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,140</b>	<b>2,875</b>	<b>35.3%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	1. Compensate 8 workers under workman's compensation at the District Hqtrs.	1. 8 worker under workman's compensation paid at the District Hqtrs.	0	Inadequate funding to pay more workers who are to be compensated
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*Expenditure*

282104 Compensation to 3rd Parties	<b>14,000</b>	1,800	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,000</b>	1,800	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>1,800</b>	<b>12.9%</b>

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

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

No. of women councils supported	1 (1. 1 women council supported at the district)	2 (1.17 Women Councils to be supported at the District level)	200.00	Limited funding to the sector to address the planned activities
Non Standard Outputs:	<p>1. 4 Training workshops for Women Council members II and III conducted on their roles and responsibilities at the district headquarter.</p> <p>2. Hold 4 District Womens Council meeting held at district hqtrs</p> <p>3. Commemoration of Interanational Womens Day at Gulu district</p> <p>4. 1 motor cycle for womens council maintained at the District headquarter</p> <p>5. Supplies for small office equipment for the office held at the District headquarters .</p> <p>6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.</p> <p>7. Attend trainings and meetings out side the district</p>	<p>1. 4 Training workshops for Women Council members conducted on their roles and responsibilities at the district headquarter</p> <p>2. Conducted 12 monthly women council coordination meeting at the district headquarter</p> <p>3. Supplies for small office equipmen</p>		

*Expenditure*

221002 Workshops and Seminars	<b>2,793</b>	2,858	102.3%
221009 Welfare and Entertainment	<b>1,000</b>	1,000	100.0%
227001 Travel Inland	<b>1,000</b>	715	71.5%
227004 Fuel, Lubricants and Oils	<b>500</b>	645	129.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,293</b>	5,218	98.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,293</b>	<b>5,218</b>	<b>98.6%</b>

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	1. 17 Community Projects funded in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	1. 17 Community Projects funded in the sub counties of Ongako, Patiko Paicho, Lalogi, Unyama, Lakwana, Bungatira and Unyama in Gulu District	0	The funds were not sufficient to support in implementation of all the planned
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**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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*

263201 LG Conditional grants(capital)	<b>85,000</b>	64,471	75.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>85,000</b>	<i>Domestic Dev't:</i> 64,471	<i>Domestic Dev't:</i> 75.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>85,000</b>	<b>Total</b> 64,471	<b>Total</b> 75.8%

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 Delay in Procurement process especially producing Purchase requisition and LPO for procuring of Fuel, Stationery and the Laptop Computers and Printers



**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1. Monthly Allowances paid to staff at District HQ</li> <li>2.. Monthly staff salary paid at District HQ</li> <li>3..Office equipment and facilities Serviced and maintained at District HQ</li> <li>4. Fuel and Lubricants procured and used for office running</li> <li>5. Stationery procured at District HQ</li> <li>6. Vehicles maintained and serviced at the District HQ</li> <li>7. Planning Guidelines developed and disseminated at LLGs HQ</li> <li>8. LLGs Consultative meetings for Strategict planning held at LLGs HQ</li> <li>9. Annual District Budget Conference held at District HQ</li> <li>10.LGBFP prepared, produced at District HQ and submitted to the MoFPED in Kampala</li> <li>11. Final Annual workplan prepared, produce at District HQ and submitted to the MoFPED in Kamapala</li> <li>12. Laptop Computer for the District Planner at District HQ</li> <li>13. Public Address system procured at District HQ</li> <li>14. Participatory Planning at LLGs conducted at LLGs HQs</li> <li>15. DDP updated/Revised and produced at District HQ</li> </ol> | <ol style="list-style-type: none"> <li>1. 9 Months Lunch Allowance paid to 5 staffat District HQ</li> <li>2. 12 Months salary paid to 5 staff at District HQ</li> <li>3. The Planning Unit Vehicle Serviced and maintained for 12 months at District HQs</li> <li>4. Fuel and Lubricants procured to run the Planni</li> </ol> |
|--|--|

*Expenditure*

211101 General Staff Salaries	<b>39,107</b>	24,852	63.5%
211103 Allowances	<b>1,000</b>	2,744	274.4%
221008 Computer Supplies and IT Services	<b>3,200</b>	3,750	117.2%
221009 Welfare and Entertainment	<b>410</b>	600	146.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,269</b>	4,450	350.7%
221014 Bank Charges and other Bank related costs	<b>250</b>	459	183.5%
224002 General Supply of Goods and Services	<b>8,697</b>	6,536	75.2%
227001 Travel Inland	<b>5,252</b>	4,870	92.7%
227004 Fuel, Lubricants and Oils	<b>4,326</b>	5,899	136.4%
228002 Maintenance - Vehicles	<b>10,000</b>	4,117	41.2%

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

<i>Wage Rec't:</i>	<b>39,107</b>	<i>Wage Rec't:</i>	24,852	<i>Wage Rec't:</i>	63.5%
<i>Non Wage Rec't:</i>	<b>29,000</b>	<i>Non Wage Rec't:</i>	25,128	<i>Non Wage Rec't:</i>	86.6%
<i>Domestic Dev't:</i>	<b>8,297</b>	<i>Domestic Dev't:</i>	8,297	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>76,404</b>	<b>Total</b>	<b>58,277</b>	<b>Total</b>	<b>76.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee Meetings held at District Headquarters)	12 (12 District Technical Planning Committee Meetings held at and 9 sets of minutes produced at District Headquarters)	100.00	1.Delay in Procurement process especially producing Purchase requisition and LPO for procuring of fuel and Stationery 2. Delay by Ministry of Public service to grant authority to recruit the Senior Planner causing overload work to the existing staff
No of qualified staff in the Unit	1 ( Senior Planner recruited, District HQ)	0 (1. Senior Planner not yet recruited at the District H/Q)	.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted at the district headquarters.)	5 (5 Council meetings conducted and 5 sets of minutes produced at the district headquarters.)	83.33	
Non Standard Outputs:	The District is guided in self-sustaining bottom-up development planning process. 1. Annual District Budget Conference held at District HQ 2. Internal Assessment conducted at HLG and LLGs and report produced and disseminated 3. DDP/SDPs Revised/ updated and approved at District HQ 4. Lower Level Government Planning process supervised at LLG HQs 5. Community mobilised to participate in the planning process using Local Radio FMs in Gulu Town 6. Annual workplans and Quarterly Reports submitted to the Ministries in Kampala	1. Follow up/Supervisions of Planning process in 12 LLGs conducted once Follow up/Supervisions of Planning process in 12 LLGs conducted once at the District HQs  2. Approved Annual Workplan and Budget (performance Contracts Form B) submitted to the MoFPED		

*Expenditure*

211103 Allowances	<b>10,046</b>	16,450	163.7%
221001 Advertising and Public Relations	<b>2,000</b>	244	12.2%
221011 Printing, Stationery, Photocopying and Binding	<b>6,170</b>	5,378	87.2%
224002 General Supply of Goods and Services	<b>3,500</b>	2,839	81.1%
227004 Fuel, Lubricants and Oils	<b>5,934</b>	6,660	112.2%

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,050</b>	<i>Non Wage Rec't:</i>	31,571	<i>Non Wage Rec't:</i>	112.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,050</b>	<b>Total</b>	<b>31,571</b>	<b>Total</b>	<b>112.6%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data generated, analyzed, disseminated and utilized for planning and decision making.	1. 09 Sub-sectors data collected and analysed at District HQs 2. 01 Quarter Quality data assesment, support supervision and monitoring visit conducted in 12 LLGs 3. 01 Quatterly District Statistical Committee Meeting hald at the District HQs 4. 01 Meet	0	Late release of fund from Agency (POPSEC)
	1. Harmonised data base maintained and managed 2. LLGs sataff capacity build on information management 3. ICT equipment and Softwares procured 4. District website designed and updated 5. LGSPS prepared and operatialisised			

*Expenditure*

211103 Allowances	<b>3,200</b>	195	6.1%
221011 Printing, Stationery, Photocopying and Binding	<b>13,586</b>	3,573	26.3%
224002 General Supply of Goods and Services	<b>20,000</b>	480	2.4%
227001 Travel Inland	<b>30,000</b>	16,988	56.6%
227004 Fuel, Lubricants and Oils	<b>8,625</b>	1,424	16.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,319</b>	<i>Non Wage Rec't:</i>	399
<i>Domestic Dev't:</i>	<b>76,000</b>	<i>Domestic Dev't:</i>	22,261
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>82,319</b>	<b>Total</b>	<b>22,660</b>
			<b>Total</b>
			<b>27.5%</b>

**Output: Demographic data collection**

0	1. Delay in release of Donior fund (UNICEF) 2. Inadequate release of fund to the sector
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**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1. Population variables integrated in development planning.<br/>A) # of plans with population sensitive issues/factors analyzed.<br/>B) # of champions mentored and championing population issues</li> <li>2. Demographic and population publications and reports produced</li> <li>3. Sector plans addressing population issues<br/>A) # of sector plans addressing the issues raised in the population action plan</li> <li>4. Political leadership appreciates and advocate for population issues in the community<br/>A) # of people reached with information on population issues</li> <li>5. Strengthened P&amp;D coordination and implementation of the country programme<br/>A) Existence of improved coordination (Improved quality of reports and consistency in reporting results.</li> <li>6. Births and Deaths Registration popularized<br/>A) % of children 0-5 years old whose births were registered &amp; issued with SBCs.</li> <li>7. World Population Day commemorated<br/>A) Proportion of households aware of pertinent issues on population matters</li> <li>8. HODs and LLGs level staff mentored on HIV/AIDS mainstreaming in development planning<br/>A) No. of staff mentored in HIV/AIDS mainstreaming.</li> <li>9. World AIDS Day commemorated<br/>A) % of households in the community knowledgeable</li> </ol> | <ol style="list-style-type: none"> <li>1. News Papers for 9 months procured for the Department</li> <li>2. Birth registration of children under 5 years conducted during Family Health days in places of worships</li> <li>3..4,422 Birth Certificates for children under 5 years conducted during Family Health days</li> </ol> |
|---|--|

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

about HIV/AIDS prevention.

10. Harmoniised District/Sector data based operationalised

*Expenditure*

211103 Allowances	<b>3,500</b>	5,824	166.4%
221007 Books, Periodicals and Newspapers	<b>1,200</b>	664	55.3%
221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	500	6.7%
222001 Telecommunications	<b>0</b>	550	N/A
227001 Travel Inland	<b>43,000</b>	9,496	22.1%
227004 Fuel, Lubricants and Oils	<b>11,000</b>	9,942	90.4%
228002 Maintenance - Vehicles	<b>1,500</b>	307	20.5%
228004 Maintenance Other	<b>500</b>	45	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	3,039	30.4%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>68,000</b>	24,289	35.7%
<b>Total</b>	<b>78,000</b>	<b>27,328</b>	<b>35.0%</b>

**Output: Operational Planning**

0 Delay in the release of NUSAF2 fund in the District

**Vote: 508** Gulu District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- |  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1. Community Mobilised to participate in NUSAF2 Project from LLGs</li> <li>2. Community projects generated from LLGs Levels</li> <li>3. Meeting reports/minutes for Appraisal and approval of NUSAF 2 Projects produced from both LLGs and Districts HQs</li> <li>4. NUSAF 2 Vehicle regularly Serviced and maintained from District HQ</li> <li>5. Fuel and Lubricats procured for the operation of the NUSAF 2 Vehical from District HQ</li> <li>6. Community Project Management Trained to undertake implementati on of NUSAF2 sub-projects from LLGs HQs</li> <li>7. NUSAF 2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQ</li> <li>8. Accountabilities for the NUSAF 2 Funds retrved from Beneficiaries, compiled and submitted to OPM, Kampala</li> <li>9. The implementation of NUSAF 2 Sub-projects Monitored at LLGs,,Reports produced and shared in DTPC and DEC meetings at Diastriect HQ</li> <li>10. NUSAF 2 activities evaluation conducted reports produced and shared with stakeholders at District HQ.</li> </ol> | <ol style="list-style-type: none"> <li>1. NUSAF 2 Vehicle Serviced and maintained for 6 months at the District HQs</li> <li>2. Fuel and Lubricats procured for 6 months for the operation of the NUSAF 2 Vehical</li> <li>3. NUSAF 2 Operational Funds Transferred to 16 LLGs</li> <li>4. Monitoring visits of NUSAF 2 Su</li> </ol> |
|--|--|

*Expenditure*

<i>211103 Allowances</i>	<b>37,972</b>	13,903	36.6%
<i>221003 Staff Training</i>	<b>60,507</b>	71,680	118.5%
<i>221007 Books, Periodicals and Newspapers</i>	<b>1,460</b>	452	31.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>10,276</b>	3,575	34.8%
<i>222001 Telecommunications</i>	<b>1,653</b>	106	6.4%
<i>224002 General Supply of Goods and Services</i>	<b>11,575</b>	1,931	16.7%
<i>227004 Fuel, Lubricants and Oils</i>	<b>20,620</b>	5,920	28.7%
<i>228002 Maintenance - Vehicles</i>	<b>10,940</b>	3,007	27.5%

**Vote: 508** Gulu District**2013/14 Quarter 4****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**

<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>156,318</b>	<i>Domestic Dev't:</i>	100,574	<i>Domestic Dev't:</i>	64.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>156,318</b>	<b>Total</b>	<b>100,574</b>	<b>Total</b>	<b>64.3%</b>

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

Non Standard Outputs:	1. Quarterly Multi-sectoral Monitoring of PAF Projects and Programs conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ 2. Quarterly Muniti-Sectoral Monitoring of LGMSD Projects conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ 3. Quarterly Monitoring of Equilisation Grant funded projects conducted at LLGs, reports produced and shared and shared at DTPC and DEC meetings at District HQ	1.4 Multi-sectoral Monitoring visits for the PAF funded Projects/Programs conducted, reports produced and shared at DTPC and DEC meetings 2. 4 Muniti-Sectoral Monitoring visits for the LGMSD Projects/programmes conducted, reports produced and shared at	0	Delay in Procurement process especially producing Purchase requisition and LP to procure fuel and stationary for the activities
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*Expenditure*

211103 Allowances	<b>1,135</b>	580	51.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,001</b>	1,414	141.3%		
227001 Travel Inland	<b>14,603</b>	14,514	99.4%		
227004 Fuel, Lubricants and Oils	<b>6,237</b>	5,609	89.9%		
<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>10,000</b>	<i>Non Wage Rec't:</i>	16,596	<i>Non Wage Rec't:</i>	166.0%
<i>Domestic Dev't:</i>	<b>13,296</b>	<i>Domestic Dev't:</i>	5,521	<i>Domestic Dev't:</i>	41.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,296</b>	<b>Total</b>	<b>22,117</b>	<b>Total</b>	<b>94.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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**

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter  2. Four Audit programmes prepared and coordinated. at the Head Quarter  3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter  4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid.  5. Salaries for 5 staff paid monthly.  6. Monthly exceptional reports verified monthly  7. All procurements verified before payments are done.  8. Annual risk assessment conducted  9. One sector DDP produced.  10. One sector annual Budget prepared.  11.8. All pension forms verified.  9. All assets maintained.  11. fuel and lubricants procured.  12. small office equipments and stationaries procured.	1. Four quarterly workplans produced at the District Head Quarter  2. Four Audit programmes prepared and coordinated at the Head Quarter  3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter  4.	0	1. Inadequate Budget allocation to the department
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*Expenditure*

211101 General Staff Salaries	45,701	20,950	45.8%
221008 Computer Supplies and IT Services	500	24	4.8%
221011 Printing, Stationery, Photocopying and Binding	440	438	99.4%
221012 Small Office Equipment	2,000	159	8.0%
221014 Bank Charges and other Bank related costs	500	298	59.6%



**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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**

227001 Travel Inland	<b>2,000</b>	1,216	60.8%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	858	42.9%	
Wage Rec't:	<b>45,701</b>	Wage Rec't: 20,951	Wage Rec't: 45.8%	
Non Wage Rec't:	<b>10,093</b>	Non Wage Rec't: 2,993	Non Wage Rec't: 29.6%	
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>55,794</b>	<b>Total 23,943</b>	<b>Total 42.9%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)	1 (District Head quarters, subcounties Municipality, Health centres)	25.00	1. Inequarte staffing 2. Inequarte Budget allocation
Date of submitting Quaterly Internal Audit Reports	15/11/2012 (District Head Office, Sub- Counties, Municipalities, Schools, Heath Centres.)	29/08/14 (District Head quarters, subcounties Municipality, Health centres)	#Error	3. Inequarte Training on the IFMS system 4. poor records keeping by the auditees
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.  3. Four special investigations conducted	1. Four quarterly statutory report produced at the District Head quarters.  2. Four monitoring report produced at the district head quarters		5. late responses to the audit issues raised during an audit

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,705</b>	610	35.8%	
224002 General Supply of Goods and Services	<b>2,000</b>	686	34.3%	
227001 Travel Inland	<b>11,000</b>	6,950	63.2%	
227004 Fuel, Lubricants and Oils	<b>7,500</b>	6,199	82.7%	
228002 Maintenance - Vehicles	<b>8,000</b>	4,440	55.5%	
228004 Maintenance Other	<b>1,860</b>	1,546	83.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>32,065</b>	Non Wage Rec't: 20,431	Non Wage Rec't: 63.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,065</b>	<b>Total 20,431</b>	<b>Total 63.7%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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
	<i>Wage Rec't:</i> <b>14,269,825</b>	<i>Wage Rec't:</i> 12,790,494	<i>Wage Rec't:</i> 89.6%	
	<i>Non Wage Rec't:</i> <b>7,696,036</b>	<i>Non Wage Rec't:</i> 6,847,025	<i>Non Wage Rec't:</i> 89.0%	
	<i>Domestic Dev't:</i> <b>11,364,564</b>	<i>Domestic Dev't:</i> 8,469,243	<i>Domestic Dev't:</i> 74.5%	
	<i>Donor Dev't:</i> <b>7,024,634</b>	<i>Donor Dev't:</i> 4,459,820	<i>Donor Dev't:</i> 63.5%	
	<b>Total</b> <b>40,355,059</b>	<b>Total</b> <b>32,566,583</b>	<b>Total</b> <b>80.7%</b>	

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,913,122</b>	<b>1,609,051</b>
<b>Sector: Agriculture</b>				<b>67,978</b>	<b>85,417</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,978</b>	<b>85,417</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,978</b>	<b>85,417</b>
LCII: Gwengdiya Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Awach sub county</b>		Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>15</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Paduny Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Awach Sub county</b>	Awach sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Awach sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Paibona Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Awach sub county</b>	Awach sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Awach sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Pukony Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Awach sub county</b>	Awach sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Awach sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>426,893</b>	<b>512,183</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>426,893</b>	<b>512,183</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>66,121</b>	<b>26,075</b>
LCII: Paibona Parish				66,121	26,075
Item: 231003 Roads and bridges (Depreciation)					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,913,122</b>	<b>1,609,051</b>
<b>Rehabilitation of Te Olam Paibona-Olel Section B</b>	Te Olam Paibona-Olel	Donor Funding (USAID/NUDEIL)	Completed	46,116	26,075
<b>Rehabilitation of Te Olam Paibona-Olel Section A</b>	Te Olam Paibona-Olel	Donor Funding (USAID/NUDEIL)	Completed	20,006	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,714</b>	<b>4,714</b>
LCII: Paibona Parish				4,714	4,714
Item: 263104 Transfers to	other govt. units				
<b>Awach-Sub-county</b>	Routine Maintenance of Acut-Omer-Aleda road	Uganda Road fund	N/A	4,714	4,714
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>51,058</b>	<b>149,632</b>
LCII: Gwengdiya Parish				19,049	47,300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abera - Awach</b>		Roads Maintenance Grant (URF)	N/A	11,358	44,700
			(work in progress)		
<b>Lukome -Gwengdiya</b>		Roads Maintenance Grant (URF)	N/A	7,691	2,600
			(work in progress)		
LCII: Paduny Parish				20,054	97,032
Item: 263104 Transfers to	other govt. units				
<b>Awach sub county</b>	Abera- Awach , Paicho- Patiko ,Awach Paibona , Aruut - Awach	Other Transfers from Central Government - U R F	N/A	0	7,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Paicho - Patiko</b>		Roads Maintenance Grant (URF)	N/A	12,719	86,432
			(work in progress)		
<b>Arut-Awach</b>		Roads Maintenance Grant (URF)	N/A	7,336	3,100
			(work in progress)		
LCII: Paibona Parish				11,955	5,300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Awach - Paibona</b>		Roads Maintenance Grant (URF)	N/A	11,955	5,300
			(work in progress)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>305,000</b>	<b>331,763</b>
LCII: Paduny Parish				305,000	331,763
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Paicho - Patiko road</b>	Rehabilitation of 11.5 Km of Paicho - Patiko Road	Roads Rehabilitation Grant (PRDP)	N/A	305,000	331,763
			(work completed)		

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,913,122</b>	<b>1,609,051</b>
<b>Sector: Education</b>				<b>768,084</b>	<b>577,309</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>738,260</i>	<i>552,462</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>607,923</b>	<b>468,196</b>
LCII: Gwengdiya Parish				0	11,977
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classromm</b>	Gwengdiya P/S	Donor Funding	Completed	0	11,977
LCII: Paduny Parish				553,964	405,446
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Latwong P/S and Awach Primary	Donor Funding	Completed	553,964	405,446
LCII: Paibona Parish				53,959	50,773
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Aleda P/S	Donor Funding	Completed	53,959	50,773
<b>Output: Teacher house construction and rehabilitation</b>				<b>18,117</b>	<b>0</b>
LCII: Paduny Parish				18,117	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of 2units staffhouse</b>	Latwong P/S	Donor Funding	Completed	18,117	0
				(Payment in process)	
<b>Output: Provision of furniture to primary schools</b>				<b>72,437</b>	<b>44,483</b>
LCII: Gwengdiya Parish				10,105	10,105
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Gwengdiya P/S	Donor Funding	Completed	10,105	10,105
LCII: Paduny Parish				33,336	5,382
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Awach P/S and Latwong P/S	Donor Funding	Completed	33,336	5,382
LCII: Paibona Parish				28,995	28,995
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>		Donor Funding	Completed	28,995	28,995
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,783</b>	<b>39,783</b>
LCII: Gwengdiya Parish				8,222	8,222
Item: 263101 LG Conditional grants					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,913,122</b>	<b>1,609,051</b>
<b>Burcoro and Gwengdiya Primary Schools</b>	Burcoro P/S, Gwengdiya P/S	Conditional Grant to Primary Education	N/A	0	2,741
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Burcoro and Gwengdiya Primary Schools	Conditional Grant to Primary Education	N/A	8,222	5,481
LCII: Paduny Parish				13,713	13,713
Item: 263101 LG Conditional grants					
<b>Awach central, Awach P7, and Latwong Primary schools</b>	Awach Central, Awach P/s, Latwong P/s	Conditional Grant to Primary Education	N/A	0	4,571
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Awach Central, Awach P/S and Latwong Primary	Conditional Grant to Primary Education	N/A	13,713	9,142
LCII: Paibona Parish				7,685	7,685
Item: 263101 LG Conditional grants					
<b>Paibona and Aleda Primary Schools</b>	Paibona P/S, Aleda P/S	Conditional Grant to Primary Education	N/A	0	2,562
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Paibona and Aleda Primary Schools	Conditional Grant to Primary Education	N/A	7,685	5,123
LCII: Pukony Parish				10,163	10,163
Item: 263101 LG Conditional grants					
<b>Oguru, Olel and Wilul Primary Schools</b>	Oguru P/S, Olel P/S, Wilul P/S	Conditional Grant to Primary Education	N/A	0	3,388
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Oguru, Wilul and Olel Primary Schools	Conditional Grant to Primary Education	N/A	10,163	6,776
<b>LG Function: Secondary Education</b>				<b>29,824</b>	<b>24,847</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,824</b>	<b>24,847</b>
LCII: Paduny Parish				29,824	24,847
Item: 263101 LG Conditional grants					
<b>Awach SS</b>	Awach s.s.	Conditional Grant to Secondary Education	N/A	0	24,847
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Awach S.S	Conditional Grant to Secondary Education	N/A	29,824	0

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,913,122</b>	<b>1,609,051</b>
<b>Sector: Health</b>				<b>91,602</b>	<b>71,636</b>
<b>LG Function: Primary Healthcare</b>				<b>91,602</b>	<b>71,636</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,300</b>	<b>2,300</b>
LCII: Paduny Parish				2,300	2,300
Item: 231002 Residential buildings (Depreciation)					
<b>Retention of staff house at Awach HCIV</b>	Awach HCIV	LGMSD (Former LGDP)	Completed	2,300	2,300
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>16,905</b>	<b>0</b>
LCII: Paduny Parish				16,905	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house renovation Awach HCIV</b>	Awach HCIV	PRDP	Completed	16,905	0
			(Payment in process)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>40,000</b>	<b>39,940</b>
LCII: Paduny Parish				40,000	39,940
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovate General ward at Awach HCIV</b>	Awach HCIV	LGMSD (Former LGDP)	Completed	40,000	39,940
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,397</b>	<b>29,396</b>
LCII: Gwengdiya Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>GWENGDIYA HCII</b>	GWENGDIYA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
LCII: Paduny Parish				29,000	26,000
Item: 263102 LG Unconditional grants					
<b>Awach HCIV</b>	Awach HCIV	Local revenue	N/A	3,000	0
Item: 263104 Transfers to other govt. units					
<b>AWACH HCIV</b>	AWACH HCIV	Conditional Grant to PHC- Non wage	N/A	26,000	26,000
			(fund transferred)		
LCII: Paibona Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>PAIBONA HCII</b>	PAIBONA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
LCII: Pukony Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>PUKONY HCII</b>	PUKONY HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,913,122</b>	<b>1,609,051</b>
<b>Sector: Water and Environment</b>				<b>63,349</b>	<b>63,049</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,349</b>	<b>63,049</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,946</b>	<b>14,946</b>
LCII: Gwengdiya Parish				650	650
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Gwengdiya PS and Burcoro PS	Donor Funding	Completed	650	650
LCII: Paduny Parish				4,489	4,489
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole drilling and hand pump installation</b>	Tolpawat	Donor Funding	Completed	1,042	1,042
<b>Retention for borehole drilling and apron casting rolled over 2011-2012</b>	Bunga	PRDP	Completed	2,032	2,032
<b>Retention for borehole rehabilitation 2012-2013</b>	Awach Central PS, Kany Oryoo, and Awach SS	Donor Funding	Completed	974	974
<b>Retention for borehole rebailtation rolled over 2011-2012</b>	Awach PS and Latwong	PRDP	Completed	441	441
LCII: Paibona Parish				4,289	4,289
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Ayweri pakuba and Aleda PS	Donor Funding	Completed	2,083	2,083
<b>Retentionfor water facility constructed</b>	Twonlyech Labika	Conditional transfer for Rural Water	Completed	200	200
<b>Retention for borehole drilling and apron casting rolled over 2011-2012</b>	Bobayo	PRDP	Completed	1,032	1,032
<b>Retention for borehole rehabilitation 2012-2013</b>	Paibona HC, Paibona PS and Acutomer	Donor Funding	Completed	974	974
LCII: Pukony Parish				5,518	5,518
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Oguru PS, Wilul PS, Olel PS and Oguru Community	Donor Funding	Completed	1,299	1,299



**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,913,122</b>	<b>1,609,051</b>
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Wilul and Laban B	Donor Funding	Completed	2,145	2,145
<b>Retention for deep borehole drilling and hand pump installation</b>	Onguti	Donor Funding	Completed	1,042	1,042
<b>Retention for borehole drilling and apron casting rolled over 2011-2012</b>	Pukony HC	PRDP	Completed	1,032	1,032
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500</b>	<b>26,200</b>
LCII: Gwengdiya Parish				4,500	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation rolled over</b>	Pugwinyi Ayom	Conditional transfer for Rural Water	Completed	4,500	4,200
LCII: Paduny Parish				22,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep borehole drilling</b>	Obadi in Paromo	Conditional transfer for Rural Water	Completed	22,000	22,000
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,903</b>	<b>21,903</b>
LCII: Gwengdiya Parish				21,903	21,903
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Borehole</b>	Burcoro Obiya	PRDP	Completed	21,903	21,903
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Paibona Parish				5,000	0
Item: 263201 LG Conditional grants					
<b>Awach Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>490,216</b>	<b>299,457</b>
<b>LG Function: District and Urban Administration</b>				<b>490,216</b>	<b>299,457</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>33,000</b>	<b>31,485</b>
LCII: Gwengdiya Parish				33,000	31,485
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,913,122</b>	<b>1,609,051</b>
<b>Retention for completion of Aswa County Head quarters 2012-13 FY</b>		LGMSD (Former LGDP)	Completed	3,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Aswa County Head quarters</b>		LGMSD (Former LGDP)	Completed	30,000	29,485
<b>Output: Other Capital</b>				<b>457,216</b>	<b>267,972</b>
LCII: Paduny Parish				457,216	267,972
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	457,216	267,972

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,669,261</b>	<b>847,934</b>
<b>Sector: Agriculture</b>				<b>118,961</b>	<b>127,149</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>118,961</b>	<b>127,149</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>118,961</b>	<b>127,149</b>
LCII: Agonga Parish				16,994	18,164
Item: 263204 Transfers to other govt. units					
<b>Bungatira sub county</b>	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bungatira Sub County</b>		Conditional Grant for NAADS	N/A	16,994	15,082
			(Fund transferred)		
LCII: Atiabar Parish				16,994	18,164
Item: 263204 Transfers to other govt. units					
<b>Bungatira sub county</b>	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bungatira Sub county</b>		Conditional Grant for NAADS	N/A	16,994	15,082
			(Fund transferred)		
LCII: Laliya Parish				16,994	18,164
Item: 263204 Transfers to other govt. units					
<b>Bungatira sub county</b>	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bungatira sub county</b>		Conditional Grant for NAADS	N/A	16,994	15,082
			(Fund transferred)		
LCII: Laroo Parish				16,994	18,164
Item: 263204 Transfers to other govt. units					
<b>Bungatira sub county</b>	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bungatira sub county</b>		Conditional Grant for NAADS	N/A	16,994	15,082
			(Fund transferred)		
LCII: Oitino Parish				16,994	18,164
Item: 263204 Transfers to other govt. units					
<b>Bungatira sub county</b>	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,669,261</b>	<b>847,934</b>
<b>Bungatira sub county</b>		Conditional Grant for NAADS	N/A	16,994	15,082
			(Fund transferred)		
LCII: Pabwo Parish Item: 263204 Transfers to other govt. units				16,994	18,164
<b>Bungatira sub county</b>	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bungatira sub county</b>		Conditional Grant for NAADS	N/A	16,994	15,082
			(Fund transferred)		
LCII: Punena Parish Item: 263204 Transfers to other govt. units				16,994	18,164
<b>Bungatira sub county</b>	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bungatira sub county</b>		Conditional Grant for NAADS	N/A	16,994	15,082
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>557,475</b>	<b>124,241</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>557,475</b>	<b>124,241</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,603</b>	<b>9,603</b>
LCII: Oitino Parish Item: 263104 Transfers to other govt. units				9,603	9,603
<b>Bungatira Sub county</b>	Routine maintenance of Oturuloya-Oitino Road	Uganda Road Fund	N/A	9,603	9,603
			(Works completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>176,204</b>	<b>11,600</b>
LCII: Atiabar Parish Item: 263312 Conditional transfers for Road Maintenance				16,032	8,000
<b>Coopee-Monroch</b>		Roads Maintainanace Grant (URF)	N/A	5,679	2,600
			(work in progress)		
<b>Coope-Cetkana-Pugwinyi</b>		Roads Maintainanace Grant (URF)	N/A	10,353	5,400
			(work in progress)		
LCII: Laroo Parish Item: 263312 Conditional transfers for Road Maintenance				4,851	700
<b>Laro- Pageya</b>		Roads Maintenance Grant (URF)	N/A	2,485	0
			(work in progress)		
<b>Laroo-Unyama</b>		Roads Maintainanace Grant (URF)	N/A	2,366	700
			(work in progress)		
LCII: Oitino Parish				5,324	1,600

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,669,261</b>	<b>847,934</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Negri-Paminano-Lalem</b>		Roads Maintenance Grant (URF)	N/A	5,324	1,600
			(work in progress)		
LCII: Pabwo Parish				149,997	1,300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bardege- Lalem- Pugwinyi</b>		Roads Maintenance Grant (URF)	N/A	149,997	1,300
			(work in progress)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>371,667</b>	<b>103,037</b>
LCII: Atiabar Parish				0	3,846
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Oitino Bridge</b>	Oitino bridge along Cetkana - Rwotobilo	Roads Rehabilitation Grant RTI	N/A	0	3,846
			(Work completed,)		
LCII: Laroo Parish				262,927	85,271
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Laroo-Pageya</b>	Low cost sealing of 1.5 Km of Laroo-Pageya Road	Roads Rehabilitation Grant (RTI)	N/A	262,927	85,271
			(Work in progress)		
LCII: Not Specified				108,740	13,920
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Negri-Paminano Road</b>	Rehabilitation of 6.5 Km of Negri-Paminano Road	Roads Rehabilitation Grant (RTI)	N/A	108,740	13,920
			(work completed)		
<b>Sector: Education</b>				<b>443,090</b>	<b>147,861</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>426,314</b>	<b>138,895</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>262,950</b>	<b>56,442</b>
LCII: Oitino Parish				70,548	56,442
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Paminano P/S	Donor Funding	Completed	70,548	56,442
LCII: Punena Parish				192,402	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classroom</b>	St.Martin Lukome P/S	Donor Funding	Works Underway	192,402	0
			(Work halted at roof)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>3,449</b>	<b>0</b>
LCII: Pabwo Parish				3,449	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of latrine and bathshelters</b>	Cetkana primary school	Conditional Grant to prdp	Completed	3,449	0

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,669,261</b>	<b>847,934</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>50,001</b>	<b>0</b>
LCII: Atiabar Parish				50,001	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of teachers house</b>	Awoonyim primary school	PRDP	Works Underway	50,001	0
			(Walling Level)		
<b>Output: Provision of furniture to primary schools</b>				<b>64,088</b>	<b>36,626</b>
LCII: Oitino Parish				34,626	36,626
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Paminano P/S	Donor Funding	Completed	34,626	36,626
LCII: Punena Parish				29,462	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	St. Martin P/S	Donor Funding	Completed	29,462	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,827</b>	<b>45,827</b>
LCII: Agonga Parish				9,847	9,847
Item: 263101 LG Conditional grants					
<b>Bungatira P7 and Bungatira central Primary Schools</b>	Bungatira P/S, Bungatira Central,	Conditional Grant to Primary Education	N/A	0	3,282
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Bungatira P/S and Bungatira Central P/s	Conditional Grant to Primary Education	N/A	9,847	6,565
LCII: Atiabar Parish				8,712	8,712
Item: 263101 LG Conditional grants					
<b>Cetkana and Panyikworo Primary Schools</b>	Cetkana P/S, Panykwo P/S	Conditional Grant to Primary Education	N/A	0	2,904
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Panykwo and Cetkana Primary Schools	Conditional Grant to Primary Education	N/A	8,712	5,808
LCII: Laliya Parish				3,273	3,273
Item: 263101 LG Conditional grants					
<b>Lukome P/S</b>	Lukome P/S	Conditional Grant to Primary Education	N/A	0	1,091
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Lukome P/S	Conditional Grant to Primary Education	N/A	3,273	2,182
LCII: Laroo Parish				6,766	6,766

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,669,261</b>	<b>847,934</b>
Item: 263101 LG Conditional grants					
<b>Pageya P/s</b>	Pageya P/S	Conditional Grant to Primary Education	N/A	0	2,255
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Pageya P/S	Conditional Grant to Primary Education	N/A	6,766	4,511
LCII: Oitino Parish				3,721	3,721
Item: 263101 LG Conditional grants					
<b>Paminano P/S</b>	Paminano P/S	Conditional Grant to Primary Education	N/A	0	1,240
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Paminano P/S	Conditional Grant to Primary Education	N/A	3,721	2,481
LCII: Pabwo Parish				3,712	3,712
Item: 263101 LG Conditional grants					
<b>Kulukeno p/s</b>	Kulukeno P/S,	Conditional Grant to Primary Education	N/A	0	1,237
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Kulukeno P/S	Conditional Grant to Primary Education	N/A	3,712	2,474
LCII: Punena Parish				9,796	9,796
Item: 263101 LG Conditional grants					
<b>Lukodi and St.Martin Lukome Primary Schools</b>	Lukodi P/S, St. Martin	Conditional Grant to Primary Education	N/A	0	3,265
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Lukodi and St.Martin Primary Schools	Conditional Grant to Primary Education	N/A	9,796	6,531
<b>LG Function: Secondary Education</b>				<b>16,776</b>	<b>8,966</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,776</b>	<b>8,966</b>
LCII: Punena Parish				16,776	8,966
Item: 263101 LG Conditional grants					
<b>Lukome SS</b>	Lukome s.s.	Conditional Grant to Secondary Education	N/A	0	8,966
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Lukome S.S	Conditional Grant to Secondary Education	N/A	16,776	0

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,669,261</b>	<b>847,934</b>
<b>Sector: Health</b>				<b>92,913</b>	<b>102,492</b>
<b>LG Function: Primary Healthcare</b>				<b>92,913</b>	<b>102,492</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>36,805</b>	<b>46,805</b>
LCII: Pabwo Parish				36,805	46,805
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completed OPD Pabwo HCIII</b>	Pabwo HCIII	LGMSD (Former LGDP)	Completed	36,805	46,805
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>46,805</b>	<b>46,385</b>
LCII: Pabwo Parish				46,805	46,385
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of General ward Pabwo HCIII</b>	Pabwo HCIII	PRDP	Completed	46,805	46,385
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,303</b>	<b>9,302</b>
LCII: Atiabar Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>RWOTOBILO HCII</b>	RWOTOBILO HCII	Conditional Grant to PHC- Non wage	N/A  (fund transferred)	1,132	1,132
LCII: Laliya Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>COOPE HCII</b>	COOPE HCII	Conditional Grant to PHC- Non wage	N/A  (fund transferred)	1,132	1,132
LCII: Oitino Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>OITINO HCII</b>		Conditional Grant to PHC- Non wage	N/A  (fund transferred)	1,132	1,132
LCII: Pabwo Parish				4,774	4,774
Item: 263104 Transfers to other govt. units					
<b>PABWO HCIII</b>	PABWO HCIII	Conditional Grant to PHC- Non wage	N/A  (fund transferred)	4,774	4,774
LCII: Punena Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>PUNENA HCII</b>	PUNENA HCII	Conditional Grant to PHC- Non wage	N/A  (fund transferred)	1,132	1,132
<b>Sector: Water and Environment</b>				<b>47,079</b>	<b>32,587</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,079</b>	<b>32,587</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,771</b>	<b>14,794</b>
LCII: Agonga Parish				3,116	3,116



**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,669,261</b>	<b>847,934</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole drilling and hand pump installation</b>	Layik	Donor Funding	Completed	2,906	2,906
<b>Retention for borehole rehabilitation 2010-2011</b>	Bungatira Central PS	PRDP	Completed	210	210
LCII: Atiabar Parish				2,226	1,986
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Rwot Obilo HC, Cetkana PS	Donor Funding	Completed	954	954
<b>Retention for apron casting and hand pump installation</b>	Onyarwot	PRDP	Completed	240	0
<b>Retention for borehole drilling and apron casting rolled over 2011-2012</b>	Dira kwene	PRDP	Completed	1,032	1,032
LCII: Laliya Parish				3,555	3,555
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Dog dam and Dwol	Donor Funding	Completed	650	650
<b>Retention for deep borehole drilling and hand pump installation</b>	Bwobo B	Donor Funding	Completed	2,906	2,906
LCII: Laroo Parish				650	650
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Obiya Highland and Pageya PS	Donor Funding	Completed	650	650
LCII: Oitino Parish				5,056	3,320
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Paminano PS	Donor Funding	Completed	325	325
<b>Retention for deep borehole drilling and hand pump installation</b>	Kati kati C	Donor Funding	Completed	2,906	1,169
<b>Retention for borehole drilling and apron casting rolled over 2011-2012</b>	Oturuloya, Lwalakwar	PRDP	Completed	1,825	1,825

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,669,261</b>	<b>847,934</b>
LCII: Pabwo Parish				974	974
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Pabwo HC, Kulukeno and Paminmel	Donor Funding	Completed	974	974
LCII: Punena Parish				1,195	1,195
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Lukodi market, Lukodi PS and Lukome SS	Donor Funding	Completed	974	974
<b>Retention for borehole rebailittation rolled over 2011-2012</b>	Paminayac	PRDP	Completed	221	221
<b>Output: Construction of public latrines in RGCs</b>				<b>11,500</b>	<b>0</b>
LCII: Laliya Parish				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Public 2 stances drainable latrine construction</b>	Laliya market	Conditional transfer for Rural Water	Completed	11,500	0
			(Payment in process)		
<b>Output: Shallow well construction</b>				<b>14,308</b>	<b>13,593</b>
LCII: Agonga Parish				14,308	13,593
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 shallow well</b>	Apur ki Opoko	Conditional transfer for Rural Water	Completed	14,308	13,593
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>4,200</b>
LCII: Punena Parish				4,500	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation rolled over</b>	Lagwiny HC	Conditional transfer for Rural Water	Completed	4,500	4,200
<b>Sector: Social Development</b>				<b>10,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>5,000</b>
LCII: Atiabar Parish				5,000	5,000
Item: 263201 LG Conditional grants					
<b>Bungatira Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	5,000
			(fund transferred)		
LCII: Oitino Parish				5,000	0
Item: 263201 LG Conditional grants					
<b>Bungatira Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,669,261</b>	<b>847,934</b>
<b>Sector: Public Sector Management</b>				<b>399,743</b>	<b>308,604</b>
<b>LG Function: District and Urban Administration</b>				<b>399,743</b>	<b>308,604</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>399,743</b>	<b>308,604</b>
LCII: Agonga Parish				399,743	308,604
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	399,743	308,604

**Vote: 508** Gulu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Aswa County</i>		<b>0</b>	<b>28,660</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>28,660</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>28,660</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>28,660</b>
LCII: Not Specified				0	28,660
Item: 263104 Transfers to other govt. units					
<b>Unyama sub county</b>	Akonyibedo- Omoti	Other Transfers from Central Government - U R F	N/A	0	3,350
<b>Patiko sub county</b>	Akonyibedo - Omoti	Other Transfers from Central Government - U R F	N/A	0	2,950
<b>Palaro sub county</b>	Palaro - Mede	Other Transfers from Central Government - U R F	N/A	0	3,550
<b>Paicho sub county</b>	Cwero- Omel - Minja sect 1, 2 & 3 , Pageya- Omel - Acet ,	Other Transfers from Central Government - U R F	N/A	0	6,880
<b>Bungatira sub county</b>	Coope- Cetkana , Negri- Paminano- Lalem, Bardege- Lalem-Pugwinyi sect 1 & 2 , Coope-Cetkana-Pugwinyi	Other Transfers from Central Government - U R F	N/A	0	11,930

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,691,555</b>	<b>1,400,089</b>
<b>Sector: Agriculture</b>				<b>67,978</b>	<b>85,417</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>85,417</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,978</b>	<b>85,417</b>
LCII: Kal Alii Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Paicho sub county</b>	Paicho sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Paicho sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Kal Umu Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Paicho sub county</b>	Paicho sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Paicho sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Omel Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Paicho sub county</b>	Paicho sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Paicho sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Pagik Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Paicho sub county</b>	Paicho sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Paicho sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>138,339</b>	<b>107,489</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>138,339</i>	<i>107,489</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,667</b>	<b>2,667</b>
LCII: Kal Alii Parish				2,667	2,667
Item: 263104 Transfers to other govt. units					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,691,555</b>	<b>1,400,089</b>
<b>Paicho sub county</b>	Routine maintenance of Paicho-Kicike Road	Uganda Road fund	N/A	2,667	2,667
			(Works completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>35,258</b>	<b>27,050</b>
LCII: Kal Umu Parish				35,258	27,050
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pageya- Omel -Acet</b>	Pageya- Omel -Acet	Roads Maintenance Grant (URF)	N/A	30,525	22,350
			(work in progress)		
<b>Paicho - Laminto</b>		Roads Maintenance Grant (URF)	N/A	4,733	4,700
			(work in progress)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>100,415</b>	<b>77,773</b>
LCII: Kal Alii Parish				100,415	77,773
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Lawiny Bridge</b>	Construction of Lawiny Bridge	Roads Rehabilitation Grant (RTI)	N/A	100,415	77,773
			(Work in progress)		
<b>Sector: Education</b>				<b>1,096,551</b>	<b>830,298</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,083,431</b>	<b>809,448</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>812,801</b>	<b>642,319</b>
LCII: Kal Alii Parish				388,653	319,785
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Cwero P/S and Bulkur P/S	Donor Funding	Completed	388,653	319,785
LCII: Kal Umu Parish				424,148	322,534
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classroom</b>	Paicho P/S and Onekjii P/S	Donor Funding	Completed	424,148	322,534
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>72,592</b>	<b>64,959</b>
LCII: Kal Umu Parish				56,029	64,959
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of two classrooms</b>	tegot primary school	Conditional Grant to prdp	Completed	56,029	64,959
LCII: Omel Parish				5,719	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention for classroom</b>	Kitinotima primary school	Unspent balances – Conditional Grants	Completed	5,719	0
LCII: Pagik Parish				10,844	0
Item: 231001 Non Residential buildings (Depreciation)					

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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>1,691,555</b>	<b>1,400,089</b>
<b>retention for classroom</b>	Pagik primary school	Unspent balances – Conditional Grants	Completed	10,844	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Kal Alii Parish				5,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>staff house 2 units</b>	Onek jii P/S and Bulkur P/S	Donor Funding	Completed	5,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,381</b>	<b>0</b>
LCII: Kal Alii Parish				3,381	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for construction of teachers house</b>		Conditional Grant to SFG	Completed	3,381	0
<b>Output: Provision of furniture to primary schools</b>				<b>131,335</b>	<b>45,289</b>
LCII: Kal Alii Parish				61,017	15,597
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Cwero and Bulkur Primary Schools	Donor Funding	Completed	61,017	15,597
LCII: Kal Umu Parish				70,318	29,692
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>		Donor Funding	Completed	70,318	29,692
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,960</b>	<b>11,520</b>
LCII: Kal Umu Parish				12,960	11,520
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of desk</b>	tegot primary school	Conditional Grant to prdp	Completed	12,960	11,520
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,362</b>	<b>45,362</b>
LCII: Kal Alii Parish				17,862	17,862
Item: 263101 LG Conditional grants					
<b>Cwero,Kalamaji, Laminto,Lapuda and Bulkur Primary Schools</b>	Cwero P/S, Kalamaji P/S, Laminto P/S, Lapuda Bulkur P/S	Conditional Grant to Primary Education	N/A	0	5,954
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Cwero,Lapuda, Laminto, Bulkur, and Kalamaji Primary Schools	Conditional Grant to Primary Education	N/A	17,862	11,908
LCII: Kal Umu Parish				14,904	14,904
Item: 263101 LG Conditional grants					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,691,555</b>	<b>1,400,089</b>
<b>Tegot, Onejii and Paicho Primary Schools</b>	Tegot P/S, Onekjii P/S, Paicho P/S	Conditional Grant to Primary Education	N/A	0	4,968
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Paicho, Onekjii and Te-got Primary Schools	Conditional Grant to Primary Education	N/A	14,904	9,936
LCII: Omel Parish				9,561	9,561
Item: 263101 LG Conditional grants					
<b>Omelboke, Pageya pece Kitinotima Primary Schools</b>	Omel Boke P/S, Pageya Pece P/S, Kitinotima P/S	Conditional Grant to Primary Education	N/A	0	3,187
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Omelboke, Kitintima and Pageya Pece Omelapem Primary Schools	Conditional Grant to Primary Education	N/A	9,561	6,374
LCII: Pagik Parish				3,034	3,034
Item: 263101 LG Conditional grants					
<b>Pagik P/S</b>	Pagik P/S	Conditional Grant to Primary Education	N/A	0	1,011
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Pagik P/S	Conditional Grant to Primary Education	N/A	3,034	2,023
<b>LG Function: Secondary Education</b>				<b>13,120</b>	<b>20,850</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>13,120</b>	<b>20,850</b>
LCII: Kal Alii Parish				13,120	20,850
Item: 263101 LG Conditional grants					
<b>Paicho SS</b>	Paicho s.s.	Conditional Grant to Secondary Education	N/A	0	20,850
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Paicho S.S	Conditional Grant to Secondary Education	N/A	13,120	0
<b>Sector: Health</b>				<b>14,833</b>	<b>10,486</b>
<b>LG Function: Primary Healthcare</b>				<b>14,833</b>	<b>10,486</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>6,662</b>	<b>2,316</b>
LCII: Omel Parish				6,662	2,316
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 stance latrine at Omel HCII</b>	Omel HCII	PRDP	Completed	6,662	2,316



**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,691,555</b>	<b>1,400,089</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,171</b>	<b>8,170</b>
LCII: Kal Alii Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>KAL-ALI HCII</b>	KAL-ALI HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Kal Umu Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>TEGOT-ATO HCII</b>	TEGOT-ATO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Omel Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>OMEL HCII</b>	OMEL HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Pagik Parish				4,774	4,774
Item: 263104 Transfers to other govt. units					
<b>CWERO HCIII</b>	CWERO HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	4,774
				(fund transferred)	
<b>Sector: Water and Environment</b>				<b>87,464</b>	<b>86,221</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>87,464</b>	<b>86,221</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,148</b>	<b>13,475</b>
LCII: Kal Alii Parish				5,084	2,179
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling rolled over 2011-2012</b>	Lalworo Society	PRDP	Completed	794	794
<b>Retention for 4 deep borehole drilling and hand pump installation</b>	Lapeta,Anyarakwany , Te Olam Dog gudu and Lamin Oyoo	Donor Funding	Completed	4,291	1,386
LCII: Kal Umu Parish				3,866	3,866
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rebailitattion rolled over 2011-2012</b>	Cwero PS	PRDP	Completed	221	221
<b>Retention for deep borehole drilling and hand pump installation</b>	Bimunya	Donor Funding	Completed	1,073	1,073

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,691,555</b>	<b>1,400,089</b>
<b>Retention for borehole drilling and apron casting 2010-2011 rolled over</b>	Corner ward	Donor Funding	Completed	985	985
<b>Retention for borehole drilling rolled over 2011-2012</b>	Anyomotwon and Dog Lawiny	PRDP	Completed	1,587	1,587
LCII: Omel Parish Item: 231007 Other Fixed Assets (Depreciation)				4,204	6,436
<b>Retention for 3 deep borehole drilling and hand pump installation</b>	Bulkur PS, Kitinotima PS and Lelanyang	Donor Funding	Completed	3,218	6,436
<b>Retention for borehole drilled in 2010-2011</b>	Okumcan	PRDP	Completed	986	0
LCII: Pagik Parish Item: 231007 Other Fixed Assets (Depreciation)				994	994
<b>Retention for water facilities constructed</b>	Bokeber(Lamotoro)	Conditional transfer for Rural Water	Completed	200	200
<b>Retention for borehole drilling rolled over 2011-2012</b>	Bura	PRDP	Completed	794	794
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,607</b>	<b>7,037</b>
LCII: Kal Alii Parish Item: 231007 Other Fixed Assets (Depreciation)				7,607	7,037
<b>Deep Borehole Rehabilitation using PVC</b>	Paicho PS	Conditional transfer for Rural Water	Completed	7,607	7,037
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>65,710</b>	<b>65,710</b>
LCII: Kal Alii Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	21,903
<b>Drilling of a borehole</b>	Wii gweng	PRDP	Completed	21,903	21,903
LCII: Kal Umu Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	21,903
<b>Drilling of a borehole</b>	Labongonyer	PRDP	Completed	21,903	21,903
LCII: Omel Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	21,903
<b>Drilling of a borehole</b>	Alem	PRDP	Completed	21,903	21,903
<b>Sector: Social Development</b>				<b>10,000</b>	<b>9,700</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>9,700</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,691,555</b>	<b>1,400,089</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>9,700</b>
LCII: Kal Alii Parish				5,000	4,850
Item: 263201 LG Conditional grants					
<b>Paicho Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	4,850
LCII: Kal Umu Parish				5,000	4,850
Item: 263201 LG Conditional grants					
<b>Paicho Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	4,850
<b>Sector: Public Sector Management</b>				<b>276,390</b>	<b>270,478</b>
<b>LG Function: District and Urban Administration</b>				<b>276,390</b>	<b>270,478</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>4,115</b>	<b>2,215</b>
LCII: Kal Alii Parish				4,115	2,215
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring costs for borehole drilling</b>		LGMSD (Former LGDP)	Completed	4,115	2,215
<b>Output: Other Capital</b>				<b>272,275</b>	<b>268,263</b>
LCII: Kal Alii Parish				272,275	268,263
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	272,275	268,263

**Vote: 508** Gulu District**2013/14 Quarter 4****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>955,045</b>	<b>835,628</b>
<b>Sector: Agriculture</b>				<b>50,983</b>	<b>36,152</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,983</i>	<i>36,152</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,983</b>	<b>36,152</b>
LCII: Labworomor Parish				16,994	12,051
Item: 263204 Transfers to other govt. units					
<b>Palaro sub county</b>	Palaro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Palaro sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,968
			(Fund transferred)		
LCII: Mede Parish				16,994	12,051
Item: 263204 Transfers to other govt. units					
<b>Palaro sub county</b>	Palaro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Palaro sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,968
			(Fund transferred)		
LCII: Owalo Parish				16,994	12,051
Item: 263204 Transfers to other govt. units					
<b>Palaro sub county</b>	Palaro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Palaro sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,968
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>17,632</b>	<b>14,084</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,632</i>	<i>14,084</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,434</b>	<b>3,434</b>
LCII: Labworomor Parish				3,434	3,434
Item: 263104 Transfers to other govt. units					
<b>Palara Sub-county</b>	Routine maintenance of Lubworomor-Karayi-Paibona Road	Uganda Road fund	N/A	3,434	3,434
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>14,198</b>	<b>10,650</b>
LCII: Mede Parish				14,198	10,650
Item: 263312 Conditional transfers for Road Maintenance					
<b>Palaro- Mede</b>		Roads Maintenance Grant (URF)	N/A	14,198	10,650
			(work in progress)		

**Vote: 508** Gulu District**2013/14 Quarter 4****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>955,045</b>	<b>835,628</b>
<b>Sector: Education</b>				<b>361,709</b>	<b>317,722</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>361,709</b>	<b>317,722</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>290,804</b>	<b>259,030</b>
LCII: Mede Parish				249,217	259,030
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Oywak p/S	Donor Funding	Completed	249,217	259,030
LCII: Owalo Parish				41,587	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of Construction of classroom</b>	Patiko prison P/S	Donor Funding	Completed	41,587	0
<b>Output: Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Mede Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>latrine and bathshelters</b>	Abaka PS	Conditional Grant to SFG	Being Procured	9,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Mede Parish				5,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>staff house 2 units</b>	Oywak P/S	Donor Funding	Completed	5,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>31,311</b>	<b>33,098</b>
LCII: Mede Parish				29,525	29,525
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Oywak P/S	Donor Funding	Completed	29,525	29,525
LCII: Owalo Parish				1,787	3,574
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Patiko Prison P/S	Donor Funding	Completed	1,787	3,574
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,594</b>	<b>25,594</b>
LCII: Labworomor Parish				8,203	8,203
Item: 263101 LG Conditional grants					
<b>Abaka and Palaro Primary Schools</b>	Abaka P/S, Palaro P/S	Conditional Grant to Primary Education	N/A	0	2,734
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Abaka and Palaro Primary Schools	Conditional Grant to Primary Education	N/A	8,203	5,469

**Vote: 508** Gulu District**2013/14 Quarter 4****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>955,045</b>	<b>835,628</b>
LCII: Mede Parish				5,214	5,214
Item: 263101 LG Conditional grants					
<b>Aswa Camp,Oywak Primary Schools</b>	Aswa Camp P/S, Oywak P/s	Conditional Grant to Primary Salaries	N/A	0	1,738
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Aswa Camp and Oywak Primary Schools	Conditional Grant to Primary Education	N/A	5,214	3,476
LCII: Owalo Parish				12,176	12,176
Item: 263101 LG Conditional grants					
<b>Patiko Prison, Pokogali,Kitenyowalo Primary Schools</b>	Patiko Prision P/S, Pok - Ogali P/s, Kitenyowalo P/S	Conditional Grant to Primary Education	N/A	0	4,059
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Patiko Prison, Kitny Owalo and Pokogali Primary Schools	Conditional Grant to Primary Education	N/A	12,176	8,118
<b>Sector: Health</b>				<b>39,166</b>	<b>39,472</b>
<b>LG Function: Primary Healthcare</b>				<b>39,166</b>	<b>39,472</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,640</b>	<b>5,640</b>
LCII: Mede Parish				5,640	5,640
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention fence oroko FY2011/12</b>		PRDP	Completed	5,640	5,640
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>24,987</b>	<b>26,794</b>
LCII: Labworomor Parish				24,987	26,794
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete General ward Labworomor HCIII</b>	Labworomor HCIII	PRDP	Completed	24,987	26,794
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,538</b>	<b>7,038</b>
LCII: Labworomor Parish				6,274	4,774
Item: 263102 LG Unconditional grants					
<b>Labworomor HCIII</b>	Labworomor HCIII	Local Revenue	N/A	1,500	0
Item: 263104 Transfers to other govt. units					
<b>LABWOROMOR HCIII</b>	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	4,774
			(fund transferred)		
LCII: Mede Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>955,045</b>	<b>835,628</b>
<b>OROKO HCII</b>	OROKO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
LCII: Owalo Parish Item: 263104 Transfers to	other govt. units			1,132	1,132
<b>LUGORE HCII</b>	LUGORE HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
<b>Sector: Water and Environment</b>				<b>93,047</b>	<b>84,530</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>93,047</b>	<b>84,530</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>41,737</b>	<b>33,219</b>
LCII: Labworomor Parish Item: 231007 Other Fixed Assets (Depreciation)				7,309	7,309
<b>Retention for borehole drilling and apron casting rolled over 2011-2012</b>	Awalaboro and Cetdyang	PRDP	Completed	2,064	2,064
<b>Retention for deep borehole drilling and hand pump installation</b>	Tolilyang	Donor Funding	Completed	1,906	1,906
<b>Retention for borehole rebailitattion rolled over 2011-2012</b>	Awalaboro	PRDP	Completed	221	221
<b>Retention for borehole rehabilitation 2012-2013</b>	Palaro PS, Kariye,Patwol a, Patwol and Palaro centre	Donor Funding	Completed	3,120	3,120
LCII: Mede Parish Item: 231007 Other Fixed Assets (Depreciation)				6,715	6,715
<b>Retention and rolled over for 2 deep borehole drilling and hand pump installation</b>	Lagot anyira and Oywak	Donor Funding	Completed	3,811	3,811
<b>Retention for borehole drilling and apron casting rolled over 2011-2012</b>	Iraa	PRDP	Completed	1,032	1,032
<b>Retention for borehole rehabilitation 2012-2013</b>	Abaka PS, Aswa Camp and Corner Adee	Donor Funding	Completed	1,872	1,872
LCII: Owalo Parish Item: 231007 Other Fixed Assets (Depreciation)				27,713	19,195

**Vote: 508** Gulu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloro Sub- County</b>		<i>LCIV: Aswa County</i>		<b>955,045</b>	<b>835,628</b>
<b>Retention for 1 Borehole drilling and apron casting 2011-2012</b>	Laminicoo kiteny village	Conditional transfer for Rural Water	Completed	1,041	1,041
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Kiteny and Lagada	Donor Funding	Completed	23,955	15,438
<b>Retention for borehole rehabilitation 2012-2013</b>	Pokogali PS, Lugore, Pokogali and Kiteny	Donor Funding	Completed	2,496	2,496
<b>Retention for borehole rebailittation rolled over 2011-2012</b>	Lugore Centre	PRDP	Completed	221	221
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,407</b>	<b>29,407</b>
LCII: Labworomor Parish				7,407	7,407
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Paloro Centre	Conditional transfer for Rural Water	Completed	7,407	7,407
LCII: Owalo Parish				22,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling</b>	Aleda	Conditional transfer for Rural Water	Completed	22,000	22,000
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,903</b>	<b>21,903</b>
LCII: Owalo Parish				21,903	21,903
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole</b>	Lagada	PRDP	Completed	21,903	21,903
<b>Sector: Social Development</b>				<b>5,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>5,000</b>
LCII: Labworomor Parish				5,000	5,000
Item: 263201 LG Conditional grants					
<b>Paloro Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	5,000
			(fund transferred)		
<b>Sector: Public Sector Management</b>				<b>387,508</b>	<b>338,668</b>
<b>LG Function: District and Urban Administration</b>				<b>387,508</b>	<b>338,668</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>387,508</b>	<b>338,668</b>
LCII: Labworomor Parish				387,508	338,668
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>955,045</b>	<b>835,628</b>
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	387,508	338,668

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,382,649</b>	<b>754,061</b>
<b>Sector: Agriculture</b>				<b>50,983</b>	<b>70,070</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,983</i>	<i>70,070</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,983</b>	<b>70,070</b>
LCII: Kal Parish				16,994	23,357
Item: 263204 Transfers to other govt. units					
<b>Patiko sub county</b>	Patiko sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Patiko sub county</b>		Conditional Grant for NAADS	N/A	16,994	20,274
			(Fund transferred)		
LCII: Pawel Parish				16,994	23,357
Item: 263204 Transfers to other govt. units					
<b>Patiko sub county</b>	Patiko sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Patiko sub county</b>		Conditional Grant for NAADS	N/A	16,994	20,274
			(Fund transferred)		
LCII: Pugwinyi Parish				16,994	23,357
Item: 263204 Transfers to other govt. units					
<b>Patiko sub county</b>	Patiko sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Patiko sub county</b>		Conditional Grant for NAADS	N/A	16,994	20,274
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>458,794</b>	<b>58,086</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>458,794</i>	<i>58,086</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>442,135</b>	<b>48,487</b>
LCII: Kal Parish				442,135	48,487
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Akonyi bedo - Omoti road</b>	Akonyibedo-Omoti	Donor Funding (USAID/NUDEIL)	Completed	442,135	48,487
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,349</b>	<b>3,349</b>
LCII: Pawel Parish				3,349	3,349
Item: 263104 Transfers to other govt. units					
<b>Patiko Sub-county</b>	Rountine maintenance of Adak-Awonyim-Akwi Road	Uganda Road Fund	N/A	3,349	3,349
			(Works completed)		

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,382,649</b>	<b>754,061</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>13,310</b>	<b>6,250</b>
LCII: Kal Parish				13,310	6,250
Item: 263312 Conditional transfers for Road Maintenance					
<b>Akonyibedo- Omoti</b>		Roads Maintenance Grant (URF)	N/A	13,310	6,250
			(work in progress)		
<b>Sector: Education</b>				<b>496,812</b>	<b>335,967</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>496,812</b>	<b>335,967</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>384,338</b>	<b>294,403</b>
LCII: Pawel Parish				384,338	294,403
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Teladwong P/S	Donor Funding	Completed	384,338	294,403
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Pugwinyi Parish				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>roll over for classroom rehabilitation</b>	Awoonyim primary school	Conditional Grant to prdp	Works Underway	20,000	0
			(walling level)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,444</b>	<b>382</b>
LCII: Pawel Parish				2,135	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of latrine and bathshelters</b>	Pawel angany primary school	Conditional Grant to SFG	Completed	2,135	0
LCII: Pugwinyi Parish				15,309	382
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of latrine and bathshelters</b>	Awoonyim primary school	Conditional Grant to prdp	Works Underway	8,000	382
			(Slabing level)		
<b>Retention for construction of latrine and bathshelters</b>	Rwot Obilo primary school	Conditional Grant to SFG	Completed	7,309	0
			(payment in process)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Pawel Parish				14,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of 2units staff house</b>	Teladwong P/S	Donor Funding	Completed	14,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>4,027</b>	<b>3,729</b>
LCII: Pugwinyi Parish				4,027	3,729
Item: 231002 Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,382,649</b>	<b>754,061</b>
<b>Retention for construction of teachers house</b>	Rwotobilo primary school	PRDP	Completed	4,027	3,729
<b>Output: Provision of furniture to primary schools</b>				<b>14,021</b>	<b>0</b>
LCII: Pawel Parish				14,021	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Te-Ladwong P/S	Donor Funding	Completed	14,021	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,528</b>	<b>0</b>
LCII: Pugwinyi Parish				5,528	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks</b>	Awoonyim primary school	Conditional Grant to prdp	Completed	5,528	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,454</b>	<b>37,454</b>
LCII: Kal Parish				13,699	13,699
Item: 263101 LG Conditional grants					
<b>Ajulu, Kiju Hills and Omoti Hills Primary Schools</b>	Ajulu P/S, Kijur Hills P/S, Omoti Hills P/S	Conditional Grant to Primary Education	N/A	0	4,566
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Kiju Hills, Omoti Hills and Ajulu Primary Schools	Conditional Grant to Primary Education	N/A	13,699	9,133
LCII: Pawel Parish				9,682	9,682
Item: 263101 LG Conditional grants					
<b>Pawel ayiga,Pawelangany,Teladwong Primary Schools</b>	Pawel Ayiga P/S, Pawel Angany P/S, Te - Ladwong P/S	Conditional Grant to Primary Education	N/A	0	3,227
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Pawel Angany, Teladwong and Pawel Ayiga	Conditional Grant to Primary Education	N/A	9,682	6,455
LCII: Pugwinyi Parish				14,073	14,073
Item: 263101 LG Conditional grants					
<b>Awoonyim,Rwotobilo,KuluOpal Primary Schools</b>	Awoonyim P/S, Rwotobilo P/s, Kulu - Opal P/S	Conditional Grant to Primary Education	N/A	0	4,691
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Awoonyim, Rwotobilo and Kulu Opal Primary Schools	Conditional Grant to Primary Education	N/A	14,073	9,382
<b>Sector: Health</b>				<b>36,362</b>	<b>36,362</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,382,649</b>	<b>754,061</b>
<i>LG Function: Primary Healthcare</i>				<b>36,362</b>	<b>36,362</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,120</b>	<b>1,120</b>
LCII: Kal Parish				1,120	1,120
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 4 stance latrine at Patiko HCIII FY2012-13</b>	Patiko HCIII	PRDP	Completed	1,120	1,120
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>28,204</b>	<b>28,204</b>
LCII: Pawel Parish				28,204	28,204
Item: 231001 Non Residential buildings (Depreciation)					
<b>OPD-Angany HCII completion</b>	Angany HCII	PRDP	Completed	28,204	28,204
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,038</b>	<b>7,038</b>
LCII: Kal Parish				4,774	4,774
Item: 263104 Transfers to other govt. units					
<b>PATIKO HCIII</b>	PATIKO HCII	Conditional Grant to PHC- Non wage	N/A	4,774	4,774
			(fund transferred)		
LCII: Pawel Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>PAWEL ANGANY HCII</b>	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
LCII: Pugwinyi Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>PUGWINYI HCII</b>	PUGWINYI HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
<b>Sector: Water and Environment</b>				<b>60,631</b>	<b>57,261</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>60,631</b>	<b>57,261</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,056</b>	<b>16,056</b>
LCII: Kal Parish				5,876	2,876
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Purudi , Ajulu PS, Kiju PS, Patalira, Anyadwe wang Onyango	Donor Funding	Completed	3,120	120
<b>Retention for borehole rehabilitation 2010-2011</b>	Patiko HC	PRPD	Completed	210	210

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,382,649</b>	<b>754,061</b>
<b>Retention for deep borehole drilling and hand pump installation</b>	Paranga	Donor Funding	Completed	1,906	1,906
<b>Retention for borehole rehabilitation rolled over 2011-2012</b>	Ajulu Centre and Anyadwe	PRDP	Completed	441	441
<b>Retention for water facility</b>	Omoti West	Conditional transfer for Rural Water	Completed	200	200
LCII: Pawel Parish Item: 231007 Other Fixed Assets (Depreciation)				6,307	6,307
<b>Retention for borehole rehabilitation 2012-2013</b>	Angany centre, Ayiga PS, Teladwong and pawel angany	Donor Funding	Completed	2,496	2,496
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Aringa and Olano	Donor Funding	Completed	3,811	3,811
LCII: Pugwinyi Parish Item: 231007 Other Fixed Assets (Depreciation)				6,873	6,873
<b>Retention for deep borehole drilling and hand pump installation</b>	Unyamanyiki	Donor Funding	Completed	1,906	1,906
<b>Retention for borehole drilling and apron casting rolled over 2011-2012</b>	Bidati, Lajwa Owo and Cetkana	PRDP	Completed	3,095	3,095
<b>Retention for borehole rehabilitation 2012-2013</b>	Awoonyim PS, Rwotobilo and Pugwinyi HC	Donor Funding	Completed	1,872	1,872
<b>Output: PRDP-Shallow well construction</b>				<b>12,265</b>	<b>12,265</b>
LCII: Pugwinyi Parish Item: 231007 Other Fixed Assets (Depreciation)				12,265	12,265
<b>Construction of Motor drilled Shallow Well</b>	Awoonyim village	PRDP	Completed	12,265	12,265
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,407</b>	<b>7,037</b>
LCII: Pawel Parish Item: 231007 Other Fixed Assets (Depreciation)				7,407	7,037
<b>Deep Borehole Rehabilitation using PVC</b>	Olwor Ngu	Conditional transfer for Rural Water	Completed	7,407	7,037
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,903</b>	<b>21,903</b>
LCII: Pawel Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	21,903

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,382,649</b>	<b>754,061</b>
<b>Drilling Borehole</b>	Lalar, Tulaliya village	PRDP	Completed	21,903	21,903
<b>Sector: Social Development</b>				<b>5,000</b>	<b>14,991</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000</i>	<i>14,991</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>14,991</b>
LCII: Pawel Parish				5,000	14,991
Item: 263201 LG Conditional grants					
<b>Patiko Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	14,991
				(fund transferred)	
<b>Sector: Public Sector Management</b>				<b>274,066</b>	<b>181,325</b>
<i>LG Function: District and Urban Administration</i>				<i>274,066</i>	<i>181,325</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>274,066</b>	<b>181,325</b>
LCII: Kal Parish				274,066	181,325
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	274,066	181,325
				(payment in process)	

**Vote: 508** Gulu District**2013/14 Quarter 4****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>508,375</b>	<b>554,705</b>
<b>Sector: Agriculture</b>				<b>67,978</b>	<b>85,417</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>85,417</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,978</b>	<b>85,417</b>
LCII: Anyaya Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Unyama sub county</b>	Unyama sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Unyama sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Oding Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Unyama sub county</b>	Unyama	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Unyama sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Pakwelo Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Unyama sub county</b>	Unyama sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Unyama sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Unyama Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Unyama Sub County</b>		Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Unyama sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>7,994</b>	<b>6,610</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,994</i>	<i>6,610</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,510</b>	<b>5,510</b>
LCII: Not Specified				5,510	5,510
Item: 263104 Transfers to other govt. units					



**Vote: 508** Gulu District**2013/14 Quarter 4****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>508,375</b>	<b>554,705</b>
<b>Unyama Sub county</b>	Routine maintenance of Pida-Kidere Road	Uganda Road fund	N/A	5,510	5,510
			(Works completed)		
<b>Output: District Roads Maintinence (URF)</b>				<b>2,485</b>	<b>1,100</b>
LCII: Pakwelo Parish				2,485	1,100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Unyama-Pageya</b>		Roads Maintenanace Grant (URF)	N/A	2,485	1,100
			(work in progress)		
<b>Sector: Education</b>				<b>248,648</b>	<b>227,925</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,880</b>	<b>114,558</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Anyaya Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Latrine and bath shelters</b>		Conditional Grant to SFG	Works Underway	9,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>87,000</b>	<b>82,677</b>
LCII: Anyaya Parish				87,000	82,677
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff house</b>	Ogul primary school	Conditional Grant to SFG	Completed	87,000	82,677
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,880</b>	<b>31,880</b>
LCII: Anyaya Parish				10,701	10,701
Item: 263101 LG Conditional grants					
<b>Unyama, Coopil, Ogul Primary Schools</b>	Unyama P/S, Coopil P/S, Ogul P/S	Conditional Grant to Primary Education	N/A	0	3,567
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Ogul, Coopil and Unyama Primary Schools	Conditional Grant to Primary Education	N/A	10,701	7,134
LCII: Oding Parish				4,664	4,664
Item: 263101 LG Conditional grants					
<b>Angaya Primary School</b>	Angaya P/S	Conditional Grant to Primary Education	N/A	0	1,555
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Angaya P/S	Conditional Grant to Primary Education	N/A	4,664	3,110
LCII: Pakwelo Parish				4,459	4,459
Item: 263101 LG Conditional grants					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>508,375</b>	<b>554,705</b>
<b>Akonyibedo Primary School</b>	Akonyibedo P/S	Conditional Grant to Primary Education	N/A	0	1,486
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Akonyibedo P/S	Conditional Grant to Primary Education	N/A	4,459	2,973
LCII: Unyama Parish					
Item: 263101 LG Conditional grants					
<b>Pakwelo,Gulu PTC Demon Primary Schools</b>	Pakwelo P/S, Gulu PTC Demo P/S,	Conditional Grant to Primary Education	N/A	0	4,019
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Gulu PTC Demon and Pakwelo Primary Schools	Conditional Grant to Primary Education	N/A	12,056	8,038
<b>LG Function: Secondary Education</b>				<b>120,768</b>	<b>113,368</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,768</b>	<b>113,368</b>
LCII: Pakwelo Parish					
Item: 263101 LG Conditional grants					
<b>Sir Samuel Baker School</b>	Sir samuel baker school	Conditional Grant to Secondary Education	N/A	0	113,368
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Sir Samuel Baker S.S	Conditional Grant to Secondary Education	N/A	120,768	0
<b>Sector: Health</b>				<b>3,397</b>	<b>3,396</b>
<b>LG Function: Primary Healthcare</b>				<b>3,397</b>	<b>3,396</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,397</b>	<b>3,396</b>
LCII: Anyaya Parish					
Item: 263104 Transfers to other govt. units					
<b>ANGAYA HCIII</b>	ANGAYA HCIII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Pakwelo Parish					
Item: 263104 Transfers to other govt. units					
<b>LAPETA HCII</b>	LAPETA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Unyama Parish					
Item: 263104 Transfers to other govt. units					
<b>UNYAMA HCII</b>	UNYAMA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
<b>Sector: Water and Environment</b>				<b>24,979</b>	<b>24,399</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****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>508,375</b>	<b>554,705</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,979</i>	<i>24,399</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,112</b>	<b>9,532</b>
LCII: Anyaya Parish				1,118	1,118
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling rolled over 2011-2012</b>	Ludwe	PRDP	Completed	794	794
<b>Retention for borehole rehabilitation 2012-2013</b>	Angaya Community	Donor Funding	Completed	325	325
LCII: Oding Parish				2,947	2,947
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Borehole drilling and apron casting</b>	Olano (telakwakwalo)	Conditional transfer for Rural Water	Completed	801	801
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Abino and punudyang	Donor Funding	Completed	2,145	2,145
LCII: Pakwelo Parish				3,160	3,160
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling rolled over 2011-2012</b>	Akonyibedo	PRDP	Completed	794	794
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Ajuku B and Teyaaa	Donor Funding	Completed	2,145	2,145
<b>Retention for borehole rebailitattion rolled over 2011-2012</b>	Ogul	PRDP	Completed	221	221
LCII: Unyama Parish				2,887	2,307
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole drilling and hand pump installation</b>	Wangnen	Donor Funding	Completed	1,073	1,073
<b>Retention for borehole drilling rolled over 2011-2012</b>	Unyama B	PRDP	Completed	794	794
<b>Retention for borehole rebailitattion rolled over 2011-2012</b>	Akonyibedo PS and PTC demon	PRDP	Completed	441	441

**Vote: 508** Gulu District**2013/14 Quarter 4****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>508,375</b>	<b>554,705</b>
<b>Retention for Borehole apron casting and hand pump installation</b>	Ogul and Kidere	PRDP	Completed	580	0
<b>Output: PRDP-Shallow well construction</b>				<b>14,867</b>	<b>14,867</b>
LCII: Oding Parish				14,867	14,867
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Motor drilled Shallow Well</b>	Atede	PRDP	Completed	14,867	14,867
<b>Sector: Social Development</b>				<b>10,000</b>	<b>14,780</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>10,000</b>	<b>14,780</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>14,780</b>
LCII: Anyaya Parish				5,000	0
Item: 263201 LG Conditional grants					
<b>Unyama Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Oding Parish				5,000	14,780
Item: 263201 LG Conditional grants					
<b>Unyama Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	14,780
				(fund transferred)	
<b>Sector: Public Sector Management</b>				<b>145,380</b>	<b>192,179</b>
<i>LG Function: District and Urban Administration</i>				<b>145,380</b>	<b>192,179</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>10,500</b>	<b>10,500</b>
LCII: Pakwelo Parish				10,500	10,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply and installation of Solar at Unyama Sub-Countys and window curtains at Aswa County Headquarters</b>		LGMSD (Former LGDP)	Completed	10,500	10,500
<b>Output: Other Capital</b>				<b>134,880</b>	<b>181,679</b>
LCII: Unyama Parish				134,880	181,679
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	134,880	181,679
				(payment in process)	

**Vote: 508** Gulu District**2013/14 Quarter 4****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>983,721</b>	<b>1,065,259</b>
<b>Sector: Agriculture</b>				<b>89,373</b>	<b>107,843</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,373</i>	<i>107,843</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>13,000</b>	<b>14,031</b>
LCII: Kasubi parish				13,000	14,031
Item: 231004 Transport equipment					
<b>vehicle maintenance</b>		Conditional Grant for NAADS	Works Underway	13,000	14,031
			(Running condition)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,395</b>	<b>8,395</b>
LCII: Kasubi parish				8,395	8,395
Item: 231005 Machinery and equipment					
<b>District operations, computer maintenance and ICT services</b>		Conditional Grant for NAADS	Completed	8,395	8,395
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,978</b>	<b>85,417</b>
LCII: Bar- dege Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Bardege Division</b>	Bardege Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bardege Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: For God Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Bardege Division</b>	Bardege Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bardege Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Kanyagoga Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Bardege Division</b>	Bardege Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bardege Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Kasubi parish				16,994	21,354

**Vote: 508** Gulu District**2013/14 Quarter 4****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>983,721</b>	<b>1,065,259</b>
Item: 263204 Transfers to other govt. units					
<b>Bardege Division</b>	Bardege Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bardege Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
<b>Sector: Education</b>				<b>47,420</b>	<b>123,783</b>
<b>LG Function: Secondary Education</b>				<b>47,420</b>	<b>123,783</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,420</b>	<b>123,783</b>
LCII: Kanyagoga Parish				47,420	123,783
Item: 263101 LG Conditional grants					
<b>Trinity College</b>	Trinity college	Conditional Grant to Secondary Education	N/A	0	123,783
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Trinity College Gulu	Conditional Grant to Secondary Education	N/A	47,420	0
<b>Sector: Health</b>				<b>774,265</b>	<b>764,289</b>
<b>LG Function: Primary Healthcare</b>				<b>774,265</b>	<b>764,289</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>40,500</b>	<b>40,500</b>
LCII: Bar- dege Parish				40,500	40,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply tables,chairs and benches in 42 Health facilities</b>	DHO office	PRDP	Completed	40,500	40,500
			(Furniture supplied)		
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>665,345</b>	<b>655,369</b>
LCII: Bar- dege Parish				0	655,369
Item: 263101 LG Conditional grants					
<b>Lacor Hospital PHC Non Wage</b>	Lacor Hospital	Conditional Grant to PHC - development	N/A	0	655,369
			(Fund transferred)		
LCII: For God Parish				665,345	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St.Mary's Hospital Lacor</b>	St.Mary's Hospital Lacor	Conditional Grant to NGO Hospitals	N/A	665,345	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>68,420</b>	<b>68,420</b>
LCII: Kanyagoga Parish				13,684	13,684
Item: 263101 LG Conditional grants					
<b>St.Philps HCII</b>	St.Philps HCII	PHC None Wage	N/A	0	13,684
			(Fund transferred)		

**Vote: 508** Gulu District**2013/14 Quarter 4****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>983,721</b>	<b>1,065,259</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>ST.PHILIP HCII</b>	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	N/A	13,684	0
LCII: Kasubi parish				54,736	54,736
Item: 263101 LG Conditional grants					
<b>Independent Hospital</b>	Independent Hospital	PHC None wage	N/A	0	54,736
			(fund transferred)		
Item: 263318 Conditional transfers for NGO Hospitals					
<b>GULU INDEPENDENT HOSPITAL</b>	GULU INDEPENDENT HOSPITAL	Conditional Grant to NGO Hospitals	N/A	54,736	0
<b>Sector: Water and Environment</b>				<b>15,750</b>	<b>12,430</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,750</b>	<b>12,430</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,750</b>	<b>12,430</b>
LCII: Kasubi parish				15,750	12,430
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	15,750	12,430
<b>Sector: Public Sector Management</b>				<b>56,913</b>	<b>56,913</b>
<b>LG Function: District and Urban Administration</b>				<b>56,913</b>	<b>56,913</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>56,913</b>	<b>56,913</b>
LCII: Bar- dege Parish				56,913	56,913
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	56,913	56,913

**Vote: 508** Gulu District**2013/14 Quarter 4****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>621,784</b>	<b>460,208</b>
<b>Sector: Agriculture</b>				<b>67,978</b>	<b>85,417</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>85,417</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,978</b>	<b>85,417</b>
LCII: Agwee Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Laroo Division</b>	Laroo Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Laroo Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Iriaga Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Laroo Division</b>	Laroo Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Laroo Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Pece Prisons Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Laroo Division</b>	Layibi Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Laroo Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Queen's Avenue Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Laroo Division</b>	Laroo Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Laroo Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
<b>Sector: Health</b>				<b>34,075</b>	<b>22,702</b>
<i>LG Function: Primary Healthcare</i>				<i>34,075</i>	<i>22,702</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>11,373</b>	<b>0</b>
LCII: Agwee Parish				11,373	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 508** Gulu District**2013/14 Quarter 4****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>621,784</b>	<b>460,208</b>
<b>Retention DHO administration block</b>	DHO office	Conditional Grant to PHC - development	Completed	11,373	0
<b>Output: Specialist health equipment and machinery</b>				<b>9,018</b>	<b>9,018</b>
LCII: Agwee Parish				9,018	9,018
Item: 231005 Machinery and equipment					
<b>Supply Ambulance Tyres at DHO office</b>	DHO office	Conditional Grant to PHC - development	Completed	9,018	9,018
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,684</b>	<b>13,684</b>
LCII: Iriaga Parish				13,684	13,684
Item: 263101 LG Conditional grants					
<b>St.Mauritz HCII</b>	St.Muaritz HCII	PHC None wage	N/A (Fund transferred)	0	13,684
Item: 263318 Conditional transfers for NGO Hospitals					
<b>ST.MAURITZ HCII</b>	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	N/A	13,684	0
<b>Sector: Public Sector Management</b>				<b>519,732</b>	<b>352,090</b>
<b>LG Function: District and Urban Administration</b>				<b>519,732</b>	<b>352,090</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>128,343</b>	<b>68,218</b>
LCII: Agwee Parish				77,343	20,948
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for staff houses at schools and Health centers</b>		LGMSD (Former LGDP)	Completed	77,343	20,948
LCII: Iriaga Parish				51,000	47,269
Item: 231004 Transport equipment					
<b>LGMSD Vehicle maintained under retooling</b>		LGMSD (Former LGDP)	Completed	10,000	6,462
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Sub-Countys</b>		LGMSD (Former LGDP)	Completed	41,000	40,807
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>62,517</b>	<b>54,273</b>
LCII: Iriaga Parish				62,517	54,273
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of the toilet at the District Headquarters</b>		LGMSD (Former LGDP)	Completed	2,000	0
			(payment in process)		
Item: 231004 Transport equipment					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>621,784</b>	<b>460,208</b>
<b>Procurement of two motorcycles</b>		LGMSD (Former LGDP)	Completed	43,000	42,073
Item: 231005 Machinery and equipment					
<b>Procurement of three laptops</b>		LGMSD (Former LGDP)	Completed	6,000	5,200
Item: 231006 Furniture and fittings (Depreciation)					
<b>Top up for supply of Bid Box to PDU</b>		LGMSD (Former LGDP)	Completed	517	0
			(payment in process)		
<b>Procurement of Chairs and Tables for Aswa and Omoro County</b>		LGMSD (Former LGDP)	Completed	6,000	6,000
			(payment in process)		
<b>Purchase of PDU Notice Board</b>		LGMSD (Former LGDP)	Completed	1,000	1,000
Item: 311101 Land					
<b>Processing land titles for the District, Omoro and Aswa Counties</b>		LGMSD (Former LGDP)	Completed	4,000	0
<b>Output: Other Capital</b>				<b>328,871</b>	<b>229,599</b>
LCII: Queen's Avenue Parish				328,871	229,599
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	328,871	229,599
			(payment in process)		

**Vote: 508** Gulu District**2013/14 Quarter 4****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>336,666</b>	<b>267,490</b>
<b>Sector: Agriculture</b>				<b>67,978</b>	<b>48,438</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>48,438</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,978</b>	<b>48,438</b>
LCII: Kirombe parish				16,994	12,110
Item: 263204 Transfers to other govt. units					
<b>Layibi Division</b>	Layibi Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Layibi Division</b>		Conditional Grant for NAADS	N/A	16,994	9,027
			(Fund transferred)		
LCII: Library Parish				16,994	12,110
Item: 263204 Transfers to other govt. units					
<b>Layibi Division</b>	Layibi Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Layibi Division</b>		Conditional Grant for NAADS	N/A	16,994	9,027
			(Fund transferred)		
LCII: Patuda Parish				16,994	12,110
Item: 263204 Transfers to other govt. units					
<b>Layibi Division</b>	Layibi Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Layibi Division</b>		Conditional Grant for NAADS	N/A	16,994	9,027
			(Fund transferred)		
LCII: Techo Parish				16,994	12,110
Item: 263204 Transfers to other govt. units					
<b>Layibi Division</b>	Layibi Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Layibi Division</b>		Conditional Grant for NAADS	N/A	16,994	9,027
			(Fund transferred)		
<b>Sector: Public Sector Management</b>				<b>268,688</b>	<b>219,052</b>
<i>LG Function: District and Urban Administration</i>				<i>268,688</i>	<i>219,052</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>268,688</b>	<b>219,052</b>
LCII: Library Parish				268,688	219,052
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>336,666</b>	<b>267,490</b>
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed  (payment in process)	268,688	219,052

**Vote: 508** Gulu District**2013/14 Quarter 4****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>634,659</b>	<b>311,053</b>
<b>Sector: Agriculture</b>				<b>67,978</b>	<b>85,417</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>85,417</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,978</b>	<b>85,417</b>
LCII: Labour Line parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Pece Division</b>	Pece Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Pece Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Pawel Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Pece Division</b>	Pece Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Pece Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Te- gwana Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Pece Division</b>	Pece Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Pece Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Vanguard Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Pece Division</b>	Pece Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Pece Division</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
<b>Sector: Public Sector Management</b>				<b>566,681</b>	<b>225,636</b>
<i>LG Function: District and Urban Administration</i>				<i>566,681</i>	<i>225,636</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>566,681</b>	<b>225,636</b>
LCII: Pawel Parish				566,681	225,636
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>634,659</b>	<b>311,053</b>
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	566,681	225,636

**Vote: 508** Gulu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>32,522</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>32,522</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>32,522</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,522</b>	<b>0</b>
LCII: Not Specified				32,522	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	32,522	0
			(payment in process)		

**Vote: 508** Gulu District

**2013/14 Quarter 4**

**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>1,200,427</b>	<b>832,238</b>
<i>Sector: Agriculture</i>				<b>84,972</b>	<b>57,466</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>84,972</b>	<b>57,466</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,972</b>	<b>57,466</b>
LCII: Paidongo Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Bobi sub county</b>	Bobi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bobi sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
LCII: Paidwe Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Bobi sub county</b>	Bobi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bobi sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
LCII: Palenga Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Bobi sub county</b>	Bobi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bobi sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
LCII: Palwo Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Bobi sub county</b>	Bobi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Bobi sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
LCII: Patek Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Bobi sub county</b>	Bobi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					



**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,200,427</b>	<b>832,238</b>
<b>Bobi sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>66,101</b>	<b>21,687</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,101</b>	<b>21,687</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>35,549</b>	<b>5,844</b>
LCII: Patek Parish				35,549	5,844
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Adyeda- Patek Bar</b>	Adyeda-Patek Bar	Donor Funding (USAID/NUDEIL)	Completed	35,549	5,844
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,244</b>	<b>7,244</b>
LCII: Palenga Parish				7,244	7,244
Item: 263104 Transfers to other govt. units					
<b>Bobi Sub county</b>	Routine maintenance of Palenga-Labworomor road	Uganda Road fund	N/A	7,244	7,244
			(Works completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>23,308</b>	<b>8,600</b>
LCII: Paidongo Parish				8,696	4,100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bobi- Wilacic</b>		Roads Maintenance Grant (URF)	N/A	8,696	4,100
			(work in progress)		
LCII: Palenga Parish				5,738	3,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Palenga - Wilacic</b>		Roads Maintenance Grant (URF)	N/A	5,738	3,400
			(work in progress)		
LCII: Palwo Parish				8,874	1,100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Minakulu- Okwir</b>		Roads Maintenance Grant (URF)	N/A	8,874	1,100
			(work in progress)		
<b>Sector: Education</b>				<b>543,358</b>	<b>467,502</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>484,686</b>	<b>412,731</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>321,699</b>	<b>263,200</b>
LCII: Palenga Parish				6,659	30,648
Item: 231001 Non Residential buildings (Depreciation)					
<b>Variation and retention for classroom construction</b>	Palenga primary school	Conditional Grant to SFG	Completed	6,659	30,648
LCII: Palwo Parish				107,164	189,539
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,200,427</b>	<b>832,238</b>
<b>Rollover of construction of classroom</b>	Minakulu P/S	Donor Funding	Completed	107,164	189,539
LCII: Patek Parish Item: 231001 Non Residential buildings (Depreciation)				207,876	43,013
<b>Rollover of construction of classroom</b>	Tekulu P/S	Donor Funding	Completed	207,876	43,013
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,381</b>	<b>56,036</b>
LCII: Paidongo Parish Item: 231001 Non Residential buildings (Depreciation)				2,352	0
<b>retention for classrooms</b>	Labworomor primary school	Unspent balances – Conditional Grants	Completed	2,352	0
LCII: Palenga Parish Item: 231001 Non Residential buildings (Depreciation)				56,029	56,036
<b>construction of classrooms and construction of new classrooms</b>	opuk omuny primary school	Conditional Grant to prdp	Completed	56,029	56,036
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>9,546</b>	<b>21,851</b>
LCII: Palenga Parish Item: 231002 Residential buildings (Depreciation)				5,851	21,851
<b>construction of 4 units staff house</b>	Opuk omuny primary school	Unspent balances – Conditional Grants	Completed	5,851	21,851
LCII: Palwo Parish Item: 231002 Residential buildings (Depreciation)				3,695	0
<b>Retention for construction of staff house</b>	Okwir primary school	Unspent balances – Conditional Grants	Completed	3,695	0
<b>Output: Provision of furniture to primary schools</b>				<b>35,436</b>	<b>12,688</b>
LCII: Palwo Parish Item: 231006 Furniture and fittings (Depreciation)				22,081	0
<b>Provision of Furniture to Primary schools</b>	Minakulu P/S	Donor Funding	Completed	22,081	0
LCII: Patek Parish Item: 231006 Furniture and fittings (Depreciation)				13,356	12,688
<b>Provision of Furniture to Primary schools</b>	Tekulu P/S	Donor Funding	Completed	13,356	12,688
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,624</b>	<b>58,957</b>
LCII: Paidongo Parish				10,160	10,160

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,200,427</b>	<b>832,238</b>
Item: 263101 LG Conditional grants					
<b>Labworomor and Lelaobro Primary Schools</b>	Labworomor P/S, Lelaobaro P/S	Conditional Grant to Primary Education	N/A	0	3,387
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Lelaobaro and Labworomor Primary Schools	Conditional Grant to Primary Education	N/A	10,160	6,773
LCII: Paidwe Parish					
Item: 263101 LG Conditional grants					
<b>Adyeda,Bobi Foundation,Bobi P7,Kulu-otit,Opaya Abwoc Kalamomiya Primary Schools</b>	Adyeda,Bobi Foundation P/S, Bobi P/S, Kulu Otiti P/S, Opaya P/S, Abwoch Kalamomiya P/S	Conditional Grant to Primary Salaries	N/A	0	7,285
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Abwoc Kalamomiya, Bobi Foundation, Bobi,Kulu oti,opaya and Adyeda	Conditional Grant to Primary Education	N/A	21,854	14,569
LCII: Palenga Parish					
Item: 263101 LG Conditional grants					
<b>Palenga and Opukomuny Primary Schools</b>	Palenga P/S, Opukomuny P/S	Conditional Grant to Primary Education	N/A	0	2,608
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Palenga and Opukomuny Primary Schools	Conditional Grant to Primary Education	N/A	9,825	6,550
LCII: Palwo Parish					
Item: 263101 LG Conditional grants					
<b>Minakulu, Okwir Primary Schools</b>	Minakulu P/S, Okwir P/S	Conditional Grant to Primary Education	N/A	0	3,173
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Okwir, Minakuku Primary Schools	Conditional Grant to Primary Education	N/A	9,520	6,347
LCII: Patek Parish					
Item: 263101 LG Conditional grants					
<b>Patekbar, Tekulu Primary Schools</b>	Patek Bar P/S, Tekulu P/S	Conditional Grant to Primary Education	N/A	0	2,755
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,200,427</b>	<b>832,238</b>
<b>Primary Schools</b>	Tekulu and Patek Bar Primary Schools	Conditional Grant to Primary Education	N/A	8,264	5,509
<i>LG Function: Secondary Education</i>				<b>58,672</b>	<b>54,771</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,672</b>	<b>54,771</b>
LCII: Paidwe Parish				22,952	15,664
Item: 263101 LG Conditional grants					
<b>Onono Mem. College</b>	Onono Mem. College	Conditional Grant to Secondary Education	N/A	0	15,664
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Onono Memorial S.S	Conditional Grant to Secondary Education	N/A	22,952	0
LCII: Palwo Parish				35,720	39,107
Item: 263101 LG Conditional grants					
<b>St.Thomas Moore SS</b>	St. Thomas moore s.s.	Conditional Grant to Secondary Education	N/A	0	39,107
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	St. Thomas Moore S.S	Conditional Grant to Secondary Education	N/A	35,720	0
<b>Sector: Health</b>				<b>34,119</b>	<b>32,118</b>
<i>LG Function: Primary Healthcare</i>				<b>34,119</b>	<b>32,118</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>10,264</b>	<b>10,264</b>
LCII: Paidwe Parish				10,264	10,264
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 stance latrine at Bobi HCIII FY2011-12</b>	Bobi HCIII	PRDP	Completed	10,264	10,264
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,684</b>	<b>13,684</b>
LCII: Palwo Parish				13,684	13,684
Item: 263101 LG Conditional grants					
<b>Minakulu HCII</b>	Minakulu HCII	PHC None wage	N/A (Fund transferred)	0	13,684
Item: 263318 Conditional transfers for NGO Hospitals					
<b>MINAKULU HCII</b>	MINAKULU HCII	Conditional Grant to NGO Hospitals	N/A	13,684	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,171</b>	<b>8,170</b>
LCII: Paidongo Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,200,427</b>	<b>832,238</b>
<b>LELA-OBARO</b>	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
LCII: Paidwe Parish Item: 263102 LG Unconditional grants				6,774	4,774
<b>Bobi HCIII</b>	Bobi HCIII	Local Revenue	N/A	2,000	0
Item: 263104 Transfers to other govt. units					
<b>BOBI HCIII</b>	BOBI HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	4,774
			(fund transferred)		
LCII: Palenga Parish Item: 263104 Transfers to other govt. units				1,132	1,132
<b>PALENGA HCII</b>	PALENGA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
LCII: Patek Parish Item: 263104 Transfers to other govt. units				1,132	1,132
<b>TEKUKLU HCII</b>	TEKULU HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
<b>Sector: Water and Environment</b>				<b>36,155</b>	<b>32,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,155</b>	<b>32,200</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,748</b>	<b>16,764</b>
LCII: Paidongo Parish Item: 231007 Other Fixed Assets (Depreciation)				1,523	1,523
<b>Retention for borehole drilling rolled over 2011-2012</b>	Lalara	PRDP	Completed	1,023	1,023
<b>Retention for perma wells rolled over 2010-2011</b>	Lela Obaro	PRDP	Completed	500	500
LCII: Paidwe Parish Item: 231007 Other Fixed Assets (Depreciation)				4,263	4,262
<b>Retention for 3 deep borehole rehabilitation 2012-2013</b>	Abwoch kalamomiya, onekdyel and along	Donor Funding	Completed	960	959
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Dog Torchi and Aremo (Bunga Opobo)	Donor Funding	Completed	2,984	2,984
<b>Retention for borehole rehabilitation 2012-2013</b>	Bobi HC	Donor Funding	Completed	320	320

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,200,427</b>	<b>832,238</b>
LCII: Palenga Parish Item: 231007 Other Fixed Assets (Depreciation)				4,809	4,809
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Iraa and Odyak West	Donor Funding	Completed	2,984	2,984
<b>Retention for borehole drilling rolled over 2011-2012</b>	Oduku	PRDP	Completed	1,023	1,023
<b>Retention for Borehole apron casting and hand pump installation</b>	Palenga HC	LGMSD (Former LGDP)	Completed	260	260
<b>Deep Borehole Rehabilitation rolled over 2011-2012</b>	Oduku	PRDP	Completed	223	223
<b>Retention for borehole rehabilitation 2012-2013</b>	Odyak	Donor Funding	Completed	320	320
LCII: Palwo Parish Item: 231007 Other Fixed Assets (Depreciation)				3,365	3,365
<b>Retention for borehole drilling rolled over 2011-2012</b>	Orua	PRDP	Completed	1,023	1,023
<b>Retention for borehole rehabilitation 2012-2013</b>	Obalwat and Okwir PS	Donor Funding	Completed	640	640
<b>Retention for deep borehole drilling and hand pump installation</b>	Godown	Donor Funding	Completed	1,492	1,492
<b>Retention for borehole rehabilitation 2010-2011</b>	Bal wat	PRDP	Completed	210	210
LCII: Patek Parish Item: 231007 Other Fixed Assets (Depreciation)				5,787	2,803
<b>Retention for borehole rehabilitation 2012-2013</b>	Patek PS, Oteya market, Wikwoyo A and wikwoyo B	Donor Funding	Completed	1,280	1,280
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Adak C and Awiti west	Donor Funding	Completed	2,984	0
<b>Retention for perma wells rolled over 2010-2011</b>	Adak	PRDP	Completed	500	500

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,200,427</b>	<b>832,238</b>
<b>Retention for borehole drilling rolled over 2011-2012</b>	Barkic	PRDP	Completed	1,023	1,023
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,407</b>	<b>15,437</b>
LCII: Paidwe Parish				4,500	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep Borehole Rehabilitation rolled over</b>	Opaya PS	Conditional transfer for Rural Water	Completed	4,500	4,200
LCII: Palenga Parish				4,500	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation rolled over</b>	Palenga PS	Conditional transfer for Rural Water	Completed	4,500	4,200
LCII: Patek Parish				7,407	7,037
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation using PVC</b>	Tekulu PS	Conditional transfer for Rural Water	Completed	7,407	7,037
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Palwo Parish				5,000	0
Item: 263201 LG Conditional grants					
<b>Bobi Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>430,723</b>	<b>221,264</b>
<b>LG Function: District and Urban Administration</b>				<b>430,723</b>	<b>221,264</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>8,000</b>	<b>7,015</b>
LCII: Paidongo Parish				8,000	7,015
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for completion of Omoro County Head quarters 2012-13 FY</b>		LGMSD (Former LGDP)	Completed	4,000	3,015
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of four filling cabinets</b>		LGMSD (Former LGDP)	Completed	2,000	2,000
				(payment in process)	

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,200,427</b>	<b>832,238</b>
Supply of curatins to Omoro County		LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Output: Other Capital</b>				<b>422,723</b>	<b>214,249</b>
LCII: Paidwe Parish				422,723	214,249
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	422,723	214,249



**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,022,811</b>	<b>705,510</b>
<b>Sector: Agriculture</b>				<b>101,967</b>	<b>66,765</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>101,967</b>	<b>66,765</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>101,967</b>	<b>66,765</b>
LCII: Acoyo Parish				16,994	11,127
Item: 263204 Transfers to other govt. units					
<b>Koro sub county</b>	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Koro sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,045
			(Fund transferred)		
LCII: Ibakara Parish				16,994	11,127
Item: 263204 Transfers to other govt. units					
<b>Koro sub county</b>	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>koro sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,045
			(Fund transferred)		
LCII: Labwoc Parish				16,994	11,127
Item: 263204 Transfers to other govt. units					
<b>Koro sub county</b>	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Koro sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,045
			(Fund transferred)		
LCII: Lapainat East Parish				16,994	11,127
Item: 263204 Transfers to other govt. units					
<b>Koro sub county</b>	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>koro sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,045
			(Fund transferred)		
LCII: Lapainat west Parish				16,994	11,127
Item: 263204 Transfers to other govt. units					
<b>Koro sub county</b>	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,022,811</b>	<b>705,510</b>
<b>Koro sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,045
			(Fund transferred)		
LCII: Pageya Parish Item: 263204 Transfers to other govt. units				16,994	11,127
<b>Koro sub county</b>	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Koro sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,045
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>26,951</b>	<b>48,131</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,951</b>	<b>48,131</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,784</b>	<b>7,784</b>
LCII: Acoyo Parish Item: 263104 Transfers to other govt. units				7,784	7,784
<b>Koro Sub county</b>	Routine maintenance of Acoyo-Labora road	Uganda Road fund	N/A	7,784	7,784
			(Works completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>19,167</b>	<b>40,347</b>
LCII: Labwoc Parish Item: 263312 Conditional transfers for Road Maintenance				12,246	35,797
<b>Abili- Abwoch</b>		Roads Maintenance Grant (URF)	N/A	4,733	2,200
			(work in progress)		
<b>Lakwatomer - Abili</b>		Roads Maintenance Grant (URF)	N/A	7,513	33,597
			(work in progress)		
LCII: Lapainat west Parish Item: 263312 Conditional transfers for Road Maintenance				6,921	4,550
<b>Pida- Pageya - Labora</b>		Roads Maintenance Grant (URF)	N/A	6,921	4,550
			(work in progress)		
<b>Sector: Education</b>				<b>263,712</b>	<b>232,470</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>210,804</b>	<b>185,870</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>128,309</b>	<b>95,811</b>
LCII: Ibakara Parish Item: 231001 Non Residential buildings (Depreciation)				72,280	49,954
<b>Rollover of construction of classroom</b>	Lakwatomer P/S	Donor Funding	Completed	72,280	49,954
LCII: Labwoc Parish Item: 231001 Non Residential buildings (Depreciation)				56,029	45,857

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,022,811</b>	<b>705,510</b>
<b>construction of classroom</b>	Otema Public PS	LGMSD (Former LGDP)	Completed	56,029	45,857
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,953</b>	<b>4,055</b>
LCII: Labwoc Parish				4,953	4,055
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for Construction of staff house</b>	otema public primary school	LGMSD (Former LGDP)	Completed	4,953	4,055
<b>Output: Provision of furniture to primary schools</b>				<b>30,292</b>	<b>38,755</b>
LCII: Ibakara Parish				30,292	38,755
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Lakwatomer P/S	Donor Funding	Completed	30,292	38,755
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,250</b>	<b>47,250</b>
LCII: Ibakara Parish				9,670	9,670
Item: 263101 LG Conditional grants					
<b>Abole Lakwatomer Primary Schools</b>	Abole P/S, Lakwatomer P/S	Conditional Grant to Primary Education	N/A	0	3,223
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Abole and Lakwatomer Primary Schools	Conditional Grant to Primary Education	N/A	9,670	6,447
LCII: Labwoc Parish				12,008	12,008
Item: 263101 LG Conditional grants					
<b>Koro abili, Angaba, Otema Public Primary Schools</b>	Koro Abili P/S, Angaba P/S, Otema Public P/S	Conditional Grant to Primary Education	N/A	0	4,003
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Koro Abili, Otema Public, and Angaba Primary Schools	Conditional Grant to Primary Education	N/A	12,008	8,006
LCII: Lapainat East Parish				3,319	3,319
Item: 263101 LG Conditional grants					
<b>Laminadera Primary School</b>	Laminadera P/S	Conditional Grant to Primary Education	N/A	0	1,106
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Laminadera P/S	Conditional Grant to Primary Education	N/A	3,319	2,213
LCII: Lapainat west Parish				16,458	16,458
Item: 263101 LG Conditional grants					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,022,811</b>	<b>705,510</b>
<b>Atede,Lapainat,St.Mary's Lapinyoloyo ,St.Paul Labongologo Primary Schools</b>	Atede P/S, Lapainat P/S, St. mary Lapainat P/S, St. Paul Labongologo P/S	Conditional Grant to Primary Education	N/A	0	5,486
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Atede, Lapainat, St. Mary's Lapinyoloyo and St.Paul Labongologo	Conditional Grant to Primary Education	N/A	16,458	10,972
LCII: Pageya Parish				5,795	5,795
Item: 263101 LG Conditional grants					
<b>Koro Primary School</b>	Koro P/S	Conditional Grant to Primary Education	N/A	0	1,932
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Koro P/S	Conditional Grant to Primary Education	N/A	5,795	3,863
<b>LG Function: Secondary Education</b>				<b>52,908</b>	<b>46,600</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,908</b>	<b>46,600</b>
LCII: Lapainat west Parish				52,908	46,600
Item: 263101 LG Conditional grants					
<b>Koro SS</b>	Koro s.s.	Conditional Grant to Secondary Education	N/A	0	46,600
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Koro S.S	Conditional Grant to Secondary Education	N/A	52,908	0
<b>Sector: Health</b>				<b>7,038</b>	<b>7,038</b>
<b>LG Function: Primary Healthcare</b>				<b>7,038</b>	<b>7,038</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,038</b>	<b>7,038</b>
LCII: Ibakara Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>LAKWATOMER HCII</b>	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Labwoc Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>KORO-ABILI HCII</b>	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Lapainat west Parish				4,774	4,774
Item: 263104 Transfers to other govt. units					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,022,811</b>	<b>705,510</b>
<b>LAPAINAT HCIII</b>	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	4,774
			(fund transferred)		
<b>Sector: Water and Environment</b>				<b>60,576</b>	<b>58,094</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,576</b>	<b>58,094</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,989</b>	<b>16,005</b>
LCII: Acoyo Parish				317	317
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	monyeye	Donor Funding	Completed	317	317
LCII: Ibakara Parish				2,589	2,589
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for deep borehole drilling and hand pump installation</b>	Olam Bayo	Donor Funding	Completed	1,492	1,492
<b>Retention for borehole rehabilitation 2012-2013</b>	Lakwatomer PS and Abole	Donor Funding	Completed	635	635
<b>Retention for 1 Borehole apron casting</b>	Abole	Conditional transfer for Rural Water	Completed	240	240
<b>Retention for deep borehole rehabilitation rolled over 2011-2012</b>	Abole PS	PRDP	Completed	223	223
LCII: Labwoc Parish				952	952
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Abili PS, Angaba, Barogal	Donor Funding	Completed	952	952
LCII: Lapainat East Parish				3,935	3,935
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Labongologo PS, Labongologo Market, Atede	Donor Funding	Completed	952	952
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Uum (Corner pa Ocen) and Laminadera ( Coorom)	Donor Funding	Completed	2,984	2,984
LCII: Lapainat west Parish				6,363	4,954
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013</b>	Obwola, and Lapainat PS	Donor Funding	Completed	635	635

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,022,811</b>	<b>705,510</b>
<b>Retention for borehole drilling rolled over 2011-2012 and 2010-2011</b>	Alelele and Amilobo, Lacen Otinga	PRDP	Completed	2,673	2,105
<b>Retention for borehole drilling and apron casting</b>	Lacen Otinga	PRDP	Completed	841	0
<b>Retention deep borehole rehabilitation rolled over 2011-2012</b>	Koro Tetugu	PRDP	Completed	223	223
<b>Retention for deep borehole drilling and hand pump installation</b>	Oilango laminlabwo	Donor Funding	Completed	1,492	1,492
<b>Retention for perma wells rolled over 2010-2011</b>	Oilango	PRDP	Completed	500	500
LCII: Pageya Parish Item: 231007 Other Fixed Assets (Depreciation)				2,833	3,257
<b>Retention for borehole drilling rolled over 2011-2012</b>	Burlyec	PRDP	Completed	1,023	1,023
<b>Retention for deep borehole drilling and hand pump installation</b>	Lajwatek ( baromo)	Donor Funding	Completed	1,492	1,916
<b>Retention for borehole rehabilitation 2012-2013</b>	Lajwatek	Donor Funding	Completed	317	317
<b>Output: Construction of public latrines in RGCs</b>				<b>6,720</b>	<b>5,222</b>
LCII: Labwoc Parish Item: 231007 Other Fixed Assets (Depreciation)				6,720	5,222
<b>Construction of two stance drainable latrine</b>	Koro Abili Market	DWSCG	Completed	6,720	5,222
<b>Output: PRDP-Shallow well construction</b>				<b>14,867</b>	<b>14,867</b>
LCII: Lapainat west Parish Item: 231007 Other Fixed Assets (Depreciation)				14,867	14,867
<b>Construction of Motor drilled Shallow Well</b>	Loro	PRDP	Completed	14,867	14,867
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>22,000</b>
LCII: Ibakara Parish Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,022,811</b>	<b>705,510</b>
<b>Deep Borehole Drilling</b>	Lakwatomer village	Conditional transfer for Rural Water	Completed	22,000	22,000
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Ibakara Parish				5,000	0
Item: 263201 LG Conditional grants					
<b>Koro Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>557,566</b>	<b>293,012</b>
<b>LG Function: District and Urban Administration</b>				<b>557,566</b>	<b>293,012</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>557,566</b>	<b>293,012</b>
LCII: Ibakara Parish				557,566	293,012
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	557,566	293,012

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,667,810</b>	<b>1,004,640</b>
<b>Sector: Agriculture</b>				<b>67,978</b>	<b>85,417</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>85,417</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,978</b>	<b>85,417</b>
LCII: Lanenober Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Lakwana sub county</b>	Lakwana sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Lakwana sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Lujorongole Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Lakwana sub county</b>	Lakwana sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>lakwana sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Parak Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Lakwana sub county</b>	Lakwana sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>lakwana sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
LCII: Te-got Parish				16,994	21,354
Item: 263204 Transfers to other govt. units					
<b>Lakwana sub county</b>	Lakwana sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Lakwana sub county</b>		Conditional Grant for NAADS	N/A	16,994	18,272
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>745,730</b>	<b>295,316</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>745,730</i>	<i>295,316</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>721,517</b>	<b>282,823</b>
LCII: Lanenober Parish				721,517	282,823
Item: 231003 Roads and bridges (Depreciation)					



**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,667,810</b>	<b>1,004,640</b>
<b>Rehabilitation of Tochi Atyang-Opit Section A</b>	Tochi Atyang-Opit	Donor Funding (USAID/NUDEIL)	Completed	243,496	120,844
<b>Rehabilitation of Tochi Atyang-Opit Section B</b>	Tochi Atyang-Opit	Donor Funding (USAID/NUDEIL)	Completed	478,021	161,980
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,993</b>	<b>5,993</b>
LCII: Lujorongole Parish				5,993	5,993
Item: 263104 Transfers to other govt. units					
<b>Lakwana Sub county</b>	Routine maintenance of Abole-Keto	Uganda Road fund	N/A	5,993	5,993
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>18,221</b>	<b>6,500</b>
LCII: Lujorongole Parish				9,820	4,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tochi- Atiang- Opit</b>		Roads Maintenance Grant (URF)	N/A	9,820	4,500
			(work in progress)		
LCII: Te-got Parish				8,400	2,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opit- Awoo</b>		Roads Maintenance Grant (URF)	N/A	8,400	2,000
			(work in progress)		
<b>Sector: Education</b>				<b>297,315</b>	<b>263,972</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>257,881</b>	<b>222,278</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>136,838</b>	<b>111,430</b>
LCII: Te-got Parish				136,838	111,430
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Opit P/S	Donor Funding	Completed	136,838	111,430
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,792</b>	<b>0</b>
LCII: Lujorongole Parish				2,792	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention for classrooms</b>	Atyang primary school	Unspent balances – Conditional Grants	Completed	2,792	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>8,000</b>	<b>7,643</b>
LCII: Lujorongole Parish				8,000	7,643
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of latrine and bathshelter</b>	Lujorawinyi primary school	Conditional Grant to prdp	Completed	8,000	7,643
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>57,239</b>	<b>68,709</b>
LCII: Lujorongole Parish				57,239	68,709

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,667,810</b>	<b>1,004,640</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of two units staff house</b>	Lujorawinyi primary school	Conditional Grant to prdp	Completed	57,239	68,709
<b>Output: Provision of furniture to primary schools</b>				<b>18,516</b>	<b>0</b>
LCII: Te-got Parish				18,516	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Opit P/S	Donor Funding	Completed	18,516	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,496</b>	<b>34,496</b>
LCII: Lujorongole Parish				12,345	12,345
Item: 263101 LG Conditional grants					
<b>Atyang,Laminoluka, Lujorawinyi Primary Schools</b>	Atyang P/S, Laminoluka P/S, Lujor Awinyi P/S	Conditional Grant to Primary Education	N/A	0	4,115
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Atyang, Lujor Awinyi and Laminoluka Primary Schools	Conditional Grant to Primary Education	N/A	12,345	8,230
LCII: Parak Parish				9,922	9,922
Item: 263101 LG Conditional grants					
<b>Awoo,Parak Primary Schools</b>	Awoo P/S, Parak P/S	Conditional Grant to Primary Education	N/A	0	3,307
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Awoo and Parak Primary Schools	Conditional Grant to Primary Education	N/A	9,922	6,615
LCII: Te-got Parish				12,229	12,229
Item: 263101 LG Conditional grants					
<b>Lakwana, Opit Primary Schools</b>	Lakwana P/S, Opit P/S	Conditional Grant to Primary Education	N/A	0	4,076
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Lakwana and Opit Primary Schools	Conditional Grant to Primary Education	N/A	12,229	8,153
<b>LG Function: Secondary Education</b>				<b>39,434</b>	<b>41,694</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,434</b>	<b>41,694</b>
LCII: Te-got Parish				39,434	41,694
Item: 263101 LG Conditional grants					
<b>Opit SS</b>	Opit s.s.	Conditional Grant to Secondary Salaries	N/A	0	41,694
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,667,810</b>	<b>1,004,640</b>
<b>Secondary School</b>	Opit S.S	Conditional Grant to Secondary Education	N/A	39,434	0
<b>Sector: Health</b>				<b>59,242</b>	<b>57,742</b>
<b>LG Function: Primary Healthcare</b>				<b>59,242</b>	<b>57,742</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>3,749</b>	<b>3,749</b>
LCII: Lanenober Parish				3,749	3,749
Item: 231002 Residential buildings (Depreciation)					
<b>Retention staff house construction</b>	Lenanober HCIII	PRDP	Completed	3,749	3,749
<b>Lenanober HCIII B/F FY 2012/13</b>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>25,296</b>	<b>25,296</b>
LCII: Lujorongole Parish				25,296	25,296
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD lujorongole HCII</b>	Lujorongole HCII	PRDP	Completed	25,296	25,296
					(Retention paid)
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,526</b>	<b>20,527</b>
LCII: Te-got Parish				20,526	20,527
Item: 263101 LG Conditional grants					
<b>Opit HCIII</b>	Opit HCIII	PHC None Wage	N/A	0	20,527
					(Fund transferred)
Item: 263318 Conditional transfers for NGO Hospitals					
<b>OPIT HCIII</b>	OPIT HCIII	Conditional Grant to NGO Hospitals	N/A	20,526	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,671</b>	<b>8,170</b>
LCII: Lanenober Parish				4,774	4,774
Item: 263104 Transfers to other govt. units					
<b>LANENOVER HCIII</b>	LANENOVER HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	4,774
					(fund transferred)
LCII: Lujorongole Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>LUJORONGOLE HCII</b>	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
					(fund transferred)
LCII: Parak Parish				2,632	1,132
Item: 263102 LG Unconditional grants					
<b>Awoo HCII</b>	Awoo HCII	local Revenue	N/A	1,500	0
Item: 263104 Transfers to other govt. units					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,667,810</b>	<b>1,004,640</b>
<b>AWOO HCII</b>	AWOO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
LCII: Te-got Parish Item: 263104 Transfers to	other govt. units			1,132	1,132
<b>TEGOT HCII</b>	TEGOT HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
<b>Sector: Water and Environment</b>				<b>36,472</b>	<b>34,388</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,472</b>	<b>34,388</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,972</b>	<b>11,888</b>
LCII: Lanenober Parish Item: 231007 Other Fixed Assets (Depreciation)				1,359	1,359
<b>Retention for deep borehole drilling and hand pump installation</b>	Keto school	Donor Funding	Completed	1,042	1,042
<b>Retention for borehole rehabilitation 2012-2013</b>	Palwaa	Donor Funding	Completed	317	317
LCII: Lujorongole Parish Item: 231007 Other Fixed Assets (Depreciation)				3,716	3,716
<b>Retention for borehole rehabilitation 2012-2013</b>	Teopok, Atyang PS, Lujorawinyi PS	Donor Funding	Completed	952	952
<b>Retention for borehole drilling and apron casting 2010-2011 rolled over</b>	Labuje and teopok	Donor Funding	Completed	1,970	1,970
<b>Retention for borehole drilling rolled over 2011-2012</b>	Lamin Opabo	PRDP	Completed	794	794
LCII: Parak Parish Item: 231007 Other Fixed Assets (Depreciation)				4,869	2,785
<b>Retention for borehole rehabilitation 2012-2013</b>	Burkweyo, Awoo tekalatuc, Awoo nursery, and Baromo	Donor Funding	Completed	1,269	1,269
<b>Retention for borehole drilling rolled over 2011-2012</b>	Ocok can	PRDP	Completed	794	794
<b>Retention for deep borehole rehabilitation rolled over 2011-2012</b>	Burkwoyo	PRDP	Completed	223	223

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,667,810</b>	<b>1,004,640</b>
<b>Retention for perma wells rolled over 2010-2011</b>	Aburu Oryo	PRDP	Completed	500	500
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Ayom lony and Olula A	Donor Funding	Completed	2,083	0
LCII: Te-got Parish Item: 231007 Other Fixed Assets (Depreciation)				4,028	4,028
<b>Retention for borehole rehabilitation 2012-2013</b>	Opit SS, Rwotomiya, Hima, Opit PS	Donor Funding	Completed	1,269	1,269
<b>Retention for deep borehole drilling and hand pump installation</b>	Arwot Omiya	Donor Funding	Completed	1,042	1,042
<b>Retention for borehole drilling and apron casting 2010-2011 rolled over</b>	Wi Atoo	Donor Funding	Completed	985	985
<b>Retention for borehole drilling rolled over 2011-2012</b>	Omolo	PRDP	Completed	733	733
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>22,500</b>
LCII: Lujorongole Parish Item: 231007 Other Fixed Assets (Depreciation)				22,500	22,500
<b>Deep Borehole Drilling</b>	Paloro labuje	LGMSD (Former LGDP)	Completed	22,500	22,500
<b>Sector: Social Development</b>				<b>5,000</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>10,000</b>
LCII: Parak Parish Item: 263201 LG Conditional grants				5,000	10,000
<b>Lakwana Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	10,000
				(fund transferred)	
<b>Sector: Public Sector Management</b>				<b>456,074</b>	<b>257,804</b>
<b>LG Function: District and Urban Administration</b>				<b>456,074</b>	<b>257,804</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>456,074</b>	<b>257,804</b>
LCII: Lanenober Parish Item: 231001 Non Residential buildings (Depreciation)				456,074	257,804

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,667,810</b>	<b>1,004,640</b>
NUSAF PROJECTS		Other Transfers from Central Government	Completed	456,074	257,804

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,067,099</b>	<b>647,872</b>
<b>Sector: Agriculture</b>				<b>84,972</b>	<b>57,466</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,972</b>	<b>57,466</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,972</b>	<b>57,466</b>
LCII: Gem Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Lalogi sub county</b>	Lalogi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Lalogi sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
LCII: Idobo Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Lalogi sub county</b>	Lalogi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Lalogi sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
LCII: Jaka Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Lalogi sub county</b>	Lalogi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Lalogi sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
LCII: Lukwir Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Lalogi sub county</b>	Lalogi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Lalogi sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
LCII: Parwech Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Lalogi sub county</b>	Lalogi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,067,099</b>	<b>647,872</b>
<b>Lalogi sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>47,536</b>	<b>21,629</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,536</b>	<b>21,629</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,841</b>	<b>7,841</b>
LCII: Parwech Parish				7,841	7,841
Item: 263104 Transfers to other govt. units					
<b>Lalogi Sub county</b>	Routine maintenance of Opit Hiima Road	Uganda Road fund	N/A	7,841	7,841
			(Works completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>39,695</b>	<b>13,788</b>
LCII: Gem Parish				24,550	5,088
Item: 263312 Conditional transfers for Road Maintenance					
<b>Cwero-Omel - Minja</b>		Roads Maintenance Grant (URF)	N/A	24,550	5,088
			(work in progress)		
LCII: Jaka Parish				4,259	4,950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lalogi- Bario</b>		Roads Maintenance Grant (URF)	N/A	4,259	4,950
			(work in progress)		
LCII: Lukwir Parish				5,916	1,950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adak-Awalkok-Idure</b>		Roads Maintainanace Grant (URF)	N/A	5,916	1,950
			(work in progress)		
LCII: Parwech Parish				4,969	1,800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lakwaya-Minja</b>		Roads Maintainanace Grant (URF)	N/A	4,969	1,800
			(work in progress)		
<b>Sector: Education</b>				<b>251,206</b>	<b>174,960</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>143,165</b>	<b>82,249</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,333</b>	<b>25,110</b>
LCII: Gem Parish				54,333	25,110
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Minja P/S	Donor Funding	Completed	54,333	25,110
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,611</b>	<b>0</b>
LCII: Lukwir Parish				2,611	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,067,099</b>	<b>647,872</b>
<b>retention for classrooms</b>	Idure/Lalogi primary school	Unspent balances – Conditional Grants	Completed	2,611	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,230</b>	<b>3,230</b>
LCII: Jaka Parish				3,230	3,230
Item: 231002 Residential buildings (Depreciation)					
<b>retention for construction of staff house</b>	laminonami primary school	Conditional Grant to SFG	Completed	3,230	3,230
<b>Output: Provision of furniture to primary schools</b>				<b>28,650</b>	<b>0</b>
LCII: Gem Parish				28,650	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Minja P/S	Donor Funding	Completed	28,650	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,480</b>	<b>6,048</b>
LCII: Jaka Parish				6,480	6,048
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of desks</b>	opuk omuny primary school	Conditional Grant to prdp	Completed	6,480	6,048
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,861</b>	<b>47,861</b>
LCII: Gem Parish				12,491	12,491
Item: 263101 LG Conditional grants					
<b>Aketket , Minja Primary Schools</b>	Aketket P/S, Minja P/S	Conditional Grant to Primary Education	N/A	0	4,164
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Aketket and Minja Primary Schools	Conditional Grant to Primary Education	N/A	12,491	8,327
LCII: Idobo Parish				7,942	7,942
Item: 263101 LG Conditional grants					
<b>Idobo, Loyoajonga Primary Schools</b>	Idobo P/S, Loyo Ajonga P/S	Conditional Grant to Primary Education	N/A	0	2,647
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Idobo, and Loyoajonga Primary Schools	Conditional Grant to Primary Education	N/A	7,942	5,294
LCII: Jaka Parish				8,505	8,505
Item: 263101 LG Conditional grants					
<b>Ajuri,Lalogi P7,Laminonami,Primary Schools</b>	Ajuri P/S, Lalogi P/S, Laminonami P/S	Conditional Grant to Primary Education	N/A	0	2,835
Item: 263311 Conditional transfers for Primary Education					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,067,099</b>	<b>647,872</b>
<b>Primary Schools</b>	Lalogi, Ajuri and Laminonami Primary Schools	Conditional Grant to Primary Education	N/A	8,505	5,670
LCII: Lukwir Parish Item: 263101 LG Conditional grants				18,923	18,923
<b>Adak, Awalkok, Idure Lukwir, Ocim Primary Schools</b>	Adak P/S, Awalkok P/S, Idure P/S, Lukwir P/S, Ocim P/S	Conditional Grant to Primary Education	N/A	0	6,308
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Awalkok, Ocim, Lukwir, Idure and Adak Primary Schools	Conditional Grant to Primary Education	N/A	18,923	12,615
<b>LG Function: Secondary Education</b>				<b>108,042</b>	<b>92,711</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>67,000</b>	<b>67,000</b>
LCII: Idobo Parish Item: 231002 Residential buildings (Depreciation)				67,000	67,000
<b>construction of staff house</b>	Lalogi seed s.s.	Construction of Secondary Schools	Works Underway	67,000	67,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,042</b>	<b>25,711</b>
LCII: Idobo Parish Item: 263101 LG Conditional grants				41,042	25,711
<b>Lalogi SS</b>	Lalogi s.s.	Conditional Grant to Secondary Salaries	N/A	0	25,711
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Lalogi S.S	Conditional Grant to Secondary Education	N/A	41,042	0
<b>Sector: Health</b>				<b>72,080</b>	<b>65,786</b>
<b>LG Function: Primary Healthcare</b>				<b>72,080</b>	<b>65,786</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>13,269</b>	<b>13,269</b>
LCII: Lukwir Parish Item: 231001 Non Residential buildings (Depreciation)				13,269	13,269
<b>Retention for 4 stance latrine Lukwir HCII FY2012-13</b>	Lukwir HCII	PRDP	Completed	13,269	13,269
<b>Output: Staff houses construction and rehabilitation</b>				<b>28,546</b>	<b>24,253</b>
LCII: Gem Parish Item: 231002 Residential buildings (Depreciation)				28,546	24,253
<b>Completion of staff house at Lalogi HCIV</b>	Lalogi HCIV	Conditional Grant to PHC - development	Completed	28,546	24,253

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,067,099</b>	<b>647,872</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,264</b>	<b>28,264</b>
LCII: Gem Parish				28,000	26,000
Item: 263102 LG Unconditional grants					
<b>Lalogi HCIV</b>	Lalogi HCIV	Local Revenue	N/A	2,000	0
Item: 263104 Transfers to other govt. units					
<b>LALOGI HCIV</b>	LALOGI HCIV	Conditional Grant to PHC- Non wage	N/A	26,000	26,000
				(fund transferred)	
LCII: Idobo Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>LOYO-AJONGA HCII</b>	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Lukwir Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>LUKWIR HCII</b>	LUKWIR HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
<b>Sector: Water and Environment</b>				<b>72,963</b>	<b>70,920</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,963</b>	<b>70,920</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,750</b>	<b>20,102</b>
LCII: Gem Parish				4,576	3,595
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation 2012-2013 under NUDEIL</b>	Wiagweng	Donor Funding	Completed	317	317
<b>Retention for rehabilitation of borehole rolled over 2011-2012</b>	Laminlyaka	PRDP	Completed	223	2,225
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Laminlyaka and Laminlabongo	Donor Funding	Completed	2,984	0
<b>Retention for borehole rehabilitation 2012-2013</b>	Opit centre	Donor Funding	Completed	320	320
<b>Retention for borehole drilling rolled over 2011-2012</b>	Bar Atero	PRDP	Completed	733	733
LCII: Idobo Parish				7,267	7,264
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,067,099</b>	<b>647,872</b>
<b>Retention for borehole drilling and apron casting 2010-2011 rolled over</b>	Baralimo	Donor Funding	Completed	985	982
<b>Retention for Borehole apron casting and hand pump installation</b>	Alwii	LGMSD (Former LGDP)	Completed	260	260
<b>Retention for 3 deep borehole drilling and hand pump installation</b>	Laaminokec, Lelaogweng and Layiebit	Donor Funding	Completed	4,557	4,557
<b>Retention for borehole drilling rolled over 2011-2012</b>	Apan woko and Latinyer society	PRDP	Completed	1,465	1,465
LCII: Jaka Parish Item: 231007 Other Fixed Assets (Depreciation)				5,157	5,157
<b>Retention for deep borehole drilling and hand pump installation</b>	Gunggung	Donor Funding	Completed	1,519	1,519
<b>Retention for borehole drilling rolled over 2011-2012</b>	Laminonami	PRDP	Completed	733	733
<b>Retention for deep borehole drilling and hand pump installation</b>	Ocim PS	Donor Funding	Completed	2,906	2,906
LCII: Lukwir Parish Item: 231007 Other Fixed Assets (Depreciation)				4,550	3,886
<b>Retention for borehole drilling and apron casting 2010-2011 rolled over</b>	Lamodwany and Lukwir HC	Donor Funding	Completed	1,970	1,970
<b>Retention for Borehole rehabilitation and I borehole drilling retention 2010-2011</b>	Adak PS and Wii gweng	PRDP	Completed	848	424
<b>Retention for Borehole apron casting and hand pump installation</b>	Logologi	PRDP	Completed	240	0

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,067,099</b>	<b>647,872</b>
<b>Retention for deep borehole drilling and hand pump installation</b>	Lakwaya (Baryaa)	Donor Funding	Completed	1,492	1,492
LCII: Parwech Parish Item: 231007 Other Fixed Assets (Depreciation)				200	200
<b>Retention for water facility constructed</b>	Testore	Conditional transfer for Rural Water	Completed	200	200
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,407</b>	<b>7,037</b>
LCII: Idobo Parish Item: 231007 Other Fixed Assets (Depreciation)				7,407	7,037
<b>Deep Borehole Rehabiliattion using PVC</b>	Loyoajonga HC	Conditional transfer for Rural Water	Completed	7,407	7,037
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>43,806</b>	<b>43,782</b>
LCII: Idobo Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	21,903
<b>Drilling of 1 deep borehole</b>	Ludore	PRDP	Completed	21,903	21,903
LCII: Lukwir Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	21,878
<b>Drilling of a borehole</b>	Juba	PRDP	Completed	21,903	21,878
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Gem Parish Item: 263201 LG Conditional grants				5,000	0
<b>Lalogi Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Lukwir Parish Item: 263201 LG Conditional grants				5,000	0
<b>Lalogi Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>528,342</b>	<b>257,111</b>
<b>LG Function: District and Urban Administration</b>				<b>528,342</b>	<b>257,111</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>23,000</b>	<b>16,750</b>
LCII: Lukwir Parish Item: 231001 Non Residential buildings (Depreciation)				23,000	16,750

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,067,099</b>	<b>647,872</b>
<b>Payment for borehole drilled - Geotech</b>		LGMSD (Former LGDP)	Completed	23,000	16,750
<b>Output: Other Capital</b>				<b>505,342</b>	<b>240,361</b>
LCII: Gem Parish				505,342	240,361
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	505,342	240,361

**Vote: 508** Gulu District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Omoro County</i>		<b>0</b>	<b>35,950</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>35,950</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>35,950</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>35,950</b>
LCII: Not Specified				0	35,950
Item: 263104 Transfers to other govt. units					
<b>Ongako sub county</b>	Ongako-Opuk-Omuny , Alokolum- Ongako	Other Transfers from Central Government - U R F	N/A	0	4,650
<b>Bobi sub county</b>	Minakulu- Okwir- Koroba, Palenga -Wilacic , Palenga - Ongako	Other Transfers from Central Government - U R F	N/A	0	5,550
<b>Koro sub county</b>	Pida - Pageya- Labora , Lakwatomer - Abili, Abili- Abwoch	Other Transfers from Central Government - U R F	N/A	0	6,950
<b>Lakwana sub county</b>	Lakwana - Opit	Other Transfers from Central Government - U R F	N/A	0	3,150
<b>Odek sub county</b>	Acet - Binya , Corner gule- Orapwoyo , Labora - Loyajonga -Layoko	Other Transfers from Central Government - U R F	N/A	0	6,800
<b>Lalogi sub county</b>	Labora -Loyajonga- Acet , Adak- Awalkok - Idure , Lakwaya - Minja, Cwero- Omel-Minja , Lalogi- Bario	Other Transfers from Central Government - U R F	N/A	0	8,850

**Vote: 508** Gulu District**2013/14 Quarter 4****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>3,214,993</b>	<b>1,353,359</b>
<b>Sector: Agriculture</b>				<b>67,978</b>	<b>48,438</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,978</b>	<b>48,438</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,978</b>	<b>48,438</b>
LCII: Binya Parish				16,994	12,110
Item: 263204 Transfers to other govt. units					
<b>Odek sub county</b>	Odek sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Odek sub county</b>		Conditional Grant for NAADS	N/A	16,994	9,027
			(Fund transferred)		
LCII: Lamola Parish				16,994	12,110
Item: 263204 Transfers to other govt. units					
<b>Odek sub county</b>	Odek sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Odek sub county</b>		Conditional Grant for NAADS	N/A	16,994	9,027
			(Fund transferred)		
LCII: Lukwor Parish				16,994	12,110
Item: 263204 Transfers to other govt. units					
<b>Odek sub county</b>	Odek sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Odek sub county</b>		Conditional Grant for NAADS	N/A	16,994	9,027
			(Fund transferred)		
LCII: Palaro Parish				16,994	12,110
Item: 263204 Transfers to other govt. units					
<b>Odek sub county</b>	Odek sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Odek sub county</b>		Conditional Grant for NAADS	N/A	16,994	9,027
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>1,567,743</b>	<b>14,737</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,567,743</b>	<b>14,737</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>40,501</b>	<b>0</b>
LCII: Lukwor Parish				40,501	0
Item: 231003 Roads and bridges (Depreciation)					



**Vote: 508** Gulu District**2013/14 Quarter 4****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>3,214,993</b>	<b>1,353,359</b>
<b>Rehabilitation of Acet-Jingkumi</b>	Acet-Jingkumi	Donor Funding (USAID/NUDEIL)	Completed	40,501	0
<b>Output: Bridge Construction</b>				<b>1,500,000</b>	<b>0</b>
LCII: Lukwor Parish				1,500,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Odek Bridge</b>	Odek Bridge	Donor Funding (USAID/NUDEIL)	Not Started	1,500,000	0
			(Project rejected)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,087</b>	<b>10,087</b>
LCII: Lukwor Parish				10,087	10,087
Item: 263104 Transfers to other govt. units					
<b>Odek Sub county</b>	Routine maintenance of Acet-Otwal	Uganda Road fund	N/A	10,087	10,087
			(Works completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>17,156</b>	<b>4,650</b>
LCII: Binya Parish				17,156	4,650
Item: 263312 Conditional transfers for Road Maintenance					
<b>Labora- Loyajonga-Acet</b>		Roads Maintenance Grant (URF)	N/A	17,156	4,650
			(work in progress)		
<b>Sector: Education</b>				<b>708,353</b>	<b>640,335</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>624,717</b>	<b>584,776</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>376,303</b>	<b>367,855</b>
LCII: Lamola Parish				262,540	265,510
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Awere P/S and Kal-Kweyo P/S	Donor Funding	Completed	262,540	265,510
LCII: Palaro Parish				113,763	102,345
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Jingkomi P/S	Donor Funding	Completed	113,763	102,345
<b>Output: Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Binya Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Latrine and</b>	Wii aceng primary school	SFG	Completed	9,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>13,307</b>	<b>7,515</b>
LCII: Lamola Parish				5,307	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>3,214,993</b>	<b>1,353,359</b>
<b>Retention for construction of latrine and bathshelter</b>	Jingkomi primary school	Conditional Grant to SFG	Completed	5,307	0
LCII: Lukwor Parish Item: 231001 Non Residential buildings (Depreciation)				8,000	7,515
<b>Retention for construction of latrine and bathshelters</b>	lalogi central primary school	Conditional Grant to prdp	Completed	8,000	7,515
<b>Output: Teacher house construction and rehabilitation</b>				<b>13,543</b>	<b>3,758</b>
LCII: Binya Parish Item: 231002 Residential buildings (Depreciation)				11,543	3,758
<b>Retention for construction of two (02) unit staff house.</b>	Wii-aceng primary school	Unspent balances – Conditional Grants	Completed	11,543	3,758
LCII: Lamola Parish Item: 231002 Residential buildings (Depreciation)				2,000	0
<b>Retention for the Completion of staff house</b>	Agweno Primary School	Unspent balances – Conditional Grants	Completed	2,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>70,964</b>	<b>65,243</b>
LCII: Lamola Parish Item: 231002 Residential buildings (Depreciation)				13,225	0
<b>Rollover for the construction of staff houses</b>	jingkomi primary school	Unspent balances – Conditional Grants	Completed	13,225	0
LCII: Lukwor Parish Item: 231002 Residential buildings (Depreciation)				57,739	65,243
<b>construction of two units staff houses</b>	Lalogi central primary school	Conditional Grant to prdp	Completed	57,739	65,243
<b>Output: Provision of furniture to primary schools</b>				<b>82,415</b>	<b>80,553</b>
LCII: Lamola Parish Item: 231006 Furniture and fittings (Depreciation)				48,169	46,307
<b>Provision of Furniture to Primary schools</b>	Awere and Kal-Kweyo Primary Schools	Donor Funding	Completed	48,169	46,307
LCII: Palaro Parish Item: 231006 Furniture and fittings (Depreciation)				34,246	34,246
<b>Provision of Furniture to Primary schools</b>	Jingkomi P/S	Donor Funding	Completed	34,246	34,246
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,186</b>	<b>59,853</b>
LCII: Binya Parish				13,525	13,525

**Vote: 508** Gulu District**2013/14 Quarter 4****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>3,214,993</b>	<b>1,353,359</b>
Item: 263101 LG Conditional grants					
<b>Binya,Layoko,Orapwoyo,Wii-aceng Primary Schools</b>	Binya P/S, Layoko P/S, Orapwoyo P/S, Wii - Aceng P/S	Conditional Grant to Primary Education	N/A	0	4,508
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Orapwoyo, Binya, Layoko and Wii-Acheng Primary Schools	Conditional Grant to Primary Education	N/A	13,525	9,017
LCII: Lamola Parish					
Item: 263101 LG Conditional grants					
<b>Aromowanglo, Awali, Awere, Dino, Kalkweyo Primary Schools</b>	Aromowanglo P/S, Awali P/S, Awere P/S, Dino P/S, Kal Kweyo	Conditional Grant to Primary Education	N/A	0	6,426
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Awali, Awere, Dino, Kalkweyo and Aromowanglo Primary Schools	Conditional Grant to Primary Education	N/A	19,277	12,852
LCII: Lukwor Parish					
Item: 263101 LG Conditional grants					
<b>Acet, Lalogi central Primary Schools</b>	Acet P/S, Lalogi Central	Conditional Grant to Primary Education	N/A	0	4,162
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Acet and Lalogi Central Primary Schools	Conditional Grant to Primary Education	N/A	12,486	8,324
LCII: Palaro Parish					
Item: 263101 LG Conditional grants					
<b>Agweno, Jingkomi, Odek, Lukoto Primary Schools</b>	Agweno P/S, Jingkomi P/S, Odek P/S, Lukoto P/S	Conditional Grant to Primary Education	N/A	0	5,299
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Odek Jingkomi, Lukoto Agweno Primary Schools	Conditional Grant to Primary Education	N/A	13,897	9,265
<b>LG Function: Secondary Education</b>				<b>83,636</b>	<b>55,559</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,636</b>	<b>55,559</b>
LCII: Lamola Parish					
Item: 263101 LG Conditional grants					
<b>Awere SSI</b>	Awere s.s.	Conditional Grant to Secondary Education	N/A	0	55,559
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>3,214,993</b>	<b>1,353,359</b>
<b>Secondary School</b>	Awere S.S	Conditional Grant to Secondary Education	N/A	83,636	0
<b>Sector: Health</b>				<b>67,144</b>	<b>67,143</b>
<b>LG Function: Primary Healthcare</b>				<b>67,144</b>	<b>67,143</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,409</b>	<b>4,409</b>
LCII: Binya Parish				4,409	4,409
Item: 231002 Residential buildings (Depreciation)					
<b>Retention of staff house Binya HCII</b>	Binya HCII	LGMSD (Former LGDP)	Completed	4,409	4,409
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>54,564</b>	<b>54,564</b>
LCII: Palaro Parish				54,564	54,564
Item: 231001 Non Residential buildings (Depreciation)					
<b>General Ward at Odek HCIII completed</b>	Odek HCIII	PRDP	Completed	54,564	54,564
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,171</b>	<b>8,170</b>
LCII: Binya Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>BINYA HCII</b>	BINYA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Lamola Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>DINO HCII</b>	DINO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Lukwor Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>ACET HCII</b>	ACET HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
				(fund transferred)	
LCII: Palaro Parish				4,774	4,774
Item: 263104 Transfers to other govt. units					
<b>ODEK HCIII</b>	ODEK HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	4,774
				(fund transferred)	
<b>Sector: Water and Environment</b>				<b>117,598</b>	<b>117,174</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>117,598</b>	<b>117,174</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>26,288</b>	<b>26,234</b>
LCII: Binya Parish				7,892	7,892
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>3,214,993</b>	<b>1,353,359</b>
<b>Retention for borehole drilling and apron casting 2010-2011 rolled over</b>	Te Ojaa and Te Aceng	Donor Funding	Completed	1,970	1,970
<b>Retention for borehole rehabilitation rolled over 2011-2012</b>	Romkituku	PRDP	Completed	223	223
<b>Retention for water facility constructed</b>	Orapwoyo (Lacwecngeyo)	Conditional transfer for Rural Water	Completed	200	200
<b>Retention for borehole drilling rolled over 2011-2012</b>	Agwel Lalar	PRDP	Completed	733	733
<b>Retention for borehole rehabilitation 2010-2011</b>	Acet Central	PRDP	Completed	210	210
<b>Retention for 3 deep borehole drilling and hand pump installation</b>	Pawee, Atwoko and Layoko PS	Donor Funding	Completed	4,557	4,557
LCII: Lamola Parish Item: 231007 Other Fixed Assets (Depreciation)				5,218	5,218
<b>Retention for borehole drilling and apron casting 2010-2011 rolled over</b>	Barobiya and Oyarotonge	Donor Funding	Completed	1,970	1,970
<b>Retention for borehole rehabilitation 2010-2011</b>	Awere	PRDP	Completed	210	210
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Ongera okayi and Kal Kweyo PS	Donor Funding	Completed	3,038	3,038
LCII: Lukwor Parish Item: 231007 Other Fixed Assets (Depreciation)				7,156	7,102
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Jing Kumi PS and Barolam Central	Donor Funding	Completed	3,038	3,038
<b>Retention for borehole rehabilitation rolled over 2011-2012</b>	Acet HC	PRDP	Completed	223	223

**Vote: 508** Gulu District**2013/14 Quarter 4****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>3,214,993</b>	<b>1,353,359</b>
<b>Retention for borehole drilling and apron casting 2010-2011 rolled over</b>	Corner Ojaa and Oryang	Donor Funding	Completed	1,970	1,916
<b>Retention for borehole drilling rolled over 2011-2012</b>	Lawoo and Dog Odek	PRDP	Completed	1,465	1,465
<b>Retention for 1 borehole Retention for water facility constructed</b>	Kweyo Teyaa	Conditional transfer for Rural Water	Completed	200	200
<b>Retention for Borehole apron casting and hand pump installation</b>	Orapala	LGMSD (Former LGDP)	Completed	260	260
LCII: Palaro Parish Item: 231007 Other Fixed Assets (Depreciation)				6,022	6,022
<b>Retention for 3 deep borehole drilling and hand pump installation</b>	Odek PS, Agweng tino and Opongowic	Donor Funding	Completed	4,557	4,557
<b>Retention for borehole drilling rolled over 2011-2012</b>	Lupwo and Owic	PRDP	Completed	1,465	1,465
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,407</b>	<b>69,037</b>
LCII: Binya Parish Item: 231007 Other Fixed Assets (Depreciation)				31,000	31,000
<b>Deep Borehole Drilling and 2 Borehole Rehabilitations rolled over</b>	Alokiwinyo, Laminobong and Orapwoyo otodo	Conditional transfer for Rural Water	Completed	31,000	31,000
LCII: Lamola Parish Item: 231007 Other Fixed Assets (Depreciation)				7,407	7,037
<b>Deep Borehole Rehabilitation using PVC</b>	Ajan	Conditional transfer for Rural Water	Completed	7,407	7,037
LCII: Lukwor Parish Item: 231007 Other Fixed Assets (Depreciation)				31,000	31,000
<b>1 Deep Borehole Drilling and 2 borehole rehabilitation</b>	Baryaa, oryang and Acet Centre	Conditional transfer for Rural Water	Completed	31,000	31,000
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,903</b>	<b>21,903</b>
LCII: Palaro Parish				21,903	21,903

**Vote: 508** Gulu District**2013/14 Quarter 4****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>3,214,993</b>	<b>1,353,359</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Lukee	PRDP	Completed	21,903	21,903
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Binya Parish				5,000	0
Item: 263201 LG Conditional grants					
<b>Odek Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Lamola Parish				5,000	0
Item: 263201 LG Conditional grants					
<b>Odek Sub County</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>676,177</b>	<b>465,532</b>
<i>LG Function: District and Urban Administration</i>				<i>676,177</i>	<i>465,532</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>676,177</b>	<b>465,532</b>
LCII: Binya Parish				676,177	465,532
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	676,177	465,532

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,115,515</b>	<b>932,921</b>
<b>Sector: Agriculture</b>				<b>84,972</b>	<b>61,466</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,972</b>	<b>61,466</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,972</b>	<b>61,466</b>
LCII: Abwoch Parish				16,994	11,493
Item: 263204 Transfers to other govt. units					
<b>Ongako sub county</b>	Ongako sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Ongako sub county</b>		Conditional Grant for NAADS	N/A	16,994	8,411
			(Fund transferred)		
LCII: Alokolum Parish				16,994	12,493
Item: 263204 Transfers to other govt. units					
<b>Ongako sub county</b>	ongako sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Ongako sub county</b>		Conditional Grant for NAADS	N/A	16,994	9,411
			(Fund transferred)		
LCII: Ongako Kal Parish				16,994	12,493
Item: 263204 Transfers to other govt. units					
<b>Ongako sub county</b>	Ongako sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Ongako sub county</b>		Conditional Grant for NAADS	N/A	16,994	9,411
			(Fund transferred)		
LCII: Onyona Parish				16,994	12,493
Item: 263204 Transfers to other govt. units					
<b>Ongako sub county</b>	Ongako sub count	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
<b>Ongako sub county</b>		Conditional Grant for NAADS	N/A	16,994	9,411
			(Fund transferred)		
LCII: Patuda Parish				16,994	12,493
Item: 263204 Transfers to other govt. units					
<b>Ongako sub county</b>	Ongako sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					



**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,115,515</b>	<b>932,921</b>
ongako sub county		Conditional Grant for NAADS	N/A	16,994	9,411
			(Fund transferred)		
<b>Sector: Works and Transport</b>				<b>65,962</b>	<b>59,665</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,962</b>	<b>59,665</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,362</b>	<b>6,362</b>
LCII: Alokolum Parish				6,362	6,362
Item: 263104 Transfers to other govt. units					
<b>Ongako Sub county</b>	Routine maintenance of Ongako-Tochi-Patiuda Road	Uganda Road fund	N/A	6,362	6,362
			(Works completed)		
<b>Output: District Roads Maintanence (URF)</b>				<b>16,091</b>	<b>4,050</b>
LCII: Alokolum Parish				7,395	1,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Alokolum - Ongako</b>		Roads Maintenance Grant (URF)	N/A	7,395	1,700
			(work in progress)		
LCII: Ongako Kal Parish				8,696	2,350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Palenga-Ongako</b>		Roads Maintenanace Grant (URF)	N/A	8,696	2,350
			(work in progress)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>43,508</b>	<b>49,253</b>
LCII: Not Specified				43,508	49,253
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Alokolum-Ongako Road</b>	Rehabilitation of 12.5 Km of Alokolum-Ongako Road	Roads Rehabilitation Grant (PRDP)	N/A	43,508	49,253
			(work completed)		
<b>Sector: Education</b>				<b>416,220</b>	<b>335,823</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>367,264</b>	<b>299,417</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>283,240</b>	<b>225,941</b>
LCII: Ongako Kal Parish				151,356	147,510
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Ongako P/S	Donor Funding	Completed	151,356	147,510
LCII: Onyona Parish				131,884	78,431
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rollover of construction of classroom</b>	Kocklii	Donor Funding	Completed	131,884	78,431
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,362</b>	<b>0</b>
LCII: Onyona Parish				2,362	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,115,515</b>	<b>932,921</b>
<b>retention for classrooms</b>	Koch Li primary school	Unspent balances – Conditional Grants	Completed	2,362	0
<b>Output: Provision of furniture to primary schools</b>				<b>42,172</b>	<b>33,986</b>
LCII: Ongako Kal Parish				28,059	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>	Koch Ongako P/S	Donor Funding	Completed	28,059	0
LCII: Onyona Parish				14,113	33,986
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Furniture to Primary schools</b>		Donor Funding	Completed	14,113	33,986
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,491</b>	<b>39,491</b>
LCII: Abwoch Parish				10,898	10,898
Item: 263101 LG Conditional grants					
<b>Abwoch,Kweyo Primary Schools</b>	Abwoch P/S, Kweyo P/S	Conditional Grant to Primary Education	N/A	0	3,633
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Abwoch and Kweyo Primary Schools	Conditional Grant to Primary Education	N/A	10,898	7,265
LCII: Alokolum Parish				8,166	8,166
Item: 263101 LG Conditional grants					
<b>Bwobomanam,Tochi Primary Schools</b>	Bwobomanam P/S, Tochi P/S	Conditional Grant to Primary Education	N/A	0	2,722
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Bwobomanam and Tochi Primary Schools	Conditional Grant to Primary Education	N/A	8,166	5,444
LCII: Ongako Kal Parish				14,722	14,722
Item: 263101 LG Conditional grants					
<b>KochOngako,Kochkoo, Laminlawino Primary Schools</b>	Koch Ongako P/S, Koch Koo P/S, Laminlawino P/S	Conditional Grant to Primary Education	N/A	0	4,907
Item: 263311 Conditional transfers for Primary Education					
<b>Primary Schools</b>	Koch Ongako, Koch Koo and Laminlawino Primary Schools	Conditional Grant to Primary Education	N/A	14,722	9,815
LCII: Onyona Parish				2,110	2,110
Item: 263101 LG Conditional grants					

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,115,515</b>	<b>932,921</b>
<b>Koch lii Primary School</b>	Koch Lii P/S	Conditional Grant to Primary Education	N/A	0	703
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Koch Li/ Tongwiri P/S	Conditional Grant to Primary Education	N/A	2,110	1,406
LCII: Patuda Parish					
Item: 263101 LG Conditional grants					
<b>Abuga Primary Schools</b>	Abuga P/S	Conditional Grant to Primary Education	N/A	0	1,198
Item: 263311 Conditional transfers for Primary Education					
<b>Primary School</b>	Abuga P/S	Conditional Grant to Primary Education	N/A	3,595	2,397
<b>LG Function: Secondary Education</b>				<b>48,956</b>	<b>36,406</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,956</b>	<b>36,406</b>
LCII: Ongako Kal Parish					
Item: 263101 LG Conditional grants					
<b>Koch- Ongako SS</b>	Koch-Ongako s.s.	Conditional Grant to Secondary Education	N/A	0	36,406
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Secondary School</b>	Koch Ongako S.S	Conditional Grant to Secondary Education	N/A	48,956	0
<b>Sector: Health</b>				<b>129,701</b>	<b>112,993</b>
<b>LG Function: Primary Healthcare</b>				<b>129,701</b>	<b>112,993</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>19,434</b>	<b>19,434</b>
LCII: Ongako Kal Parish					
Item: 231002 Residential buildings (Depreciation)					
<b>Renovate staff house at Patuda HCII</b>	Ongako HCIII	LGMSD (Former LGDP)	Completed	19,434	19,434
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>102,097</b>	<b>85,651</b>
LCII: Patuda Parish					
Item: 231002 Residential buildings (Depreciation)					
<b>Construct staff house at Ongako HCIII</b>	Patuda HCII	PRDP	Completed	96,179	82,234
<b>Retention staff house paibona HCII</b>	Patuda HCII	PRDP	Completed	5,918	3,418
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,171</b>	<b>7,907</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,115,515</b>	<b>932,921</b>
LCII: Abwoch Parish				1,132	869
Item: 263104 Transfers to other govt. units					
<b>ABWOCH HCII</b>	ABWOCH HCII	Conditional Grant to PHC- Non wage	N/A	1,132	869
			(Funds transferred)		
LCII: Alokolum Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>ALOKOLUM HCII</b>	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
LCII: Onyona Parish				4,774	4,774
Item: 263104 Transfers to other govt. units					
<b>ONGAKO HCIII</b>	ONGAKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	4,774
			(fund transferred)		
LCII: Patuda Parish				1,132	1,132
Item: 263104 Transfers to other govt. units					
<b>PATUDA HCII</b>	PATUDA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	1,132
			(fund transferred)		
<b>Sector: Water and Environment</b>				<b>108,746</b>	<b>102,696</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>108,746</b>	<b>102,696</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,680</b>	<b>12,630</b>
LCII: Abwoch Parish				2,475	2,475
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling rolled over 2011-2012</b>	Ogony	PRDP	Completed	794	794
<b>Retention for borehole rehabilitation 2012-2013</b>	Abwoch PS and Guna	Donor Funding	Completed	640	640
<b>Retention for deep borehole drilling and hand pump installation</b>	Torchi ward	Donor Funding	Completed	1,042	1,042
LCII: Alokolum Parish				3,451	2,609
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling and apron casting</b>	Bwobo	PRDP	Completed	841	0
<b>Retention for borehole rehabilitation 2012-2013</b>	Bwobo Torch PS, Bwobomanam, and Bwobomanam PS	Donor Funding	Completed	960	960

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,115,515</b>	<b>932,921</b>
<b>Retention for borehole drilling rolled over 2011-2012 and 2010-2011</b>	Kati kati Abuga and Bwobo	PRDP	Completed	1,649	1,649
LCII: Ongako Kal Parish Item: 231007 Other Fixed Assets (Depreciation)				6,354	3,229
<b>Retention for borehole rehabilitation 2012-2013</b>	Ongako Centre, Ongako SS and Ongako HC	Donor Funding	Completed	960	960
<b>Retention for borehole drilling rolled over 2011-2012</b>	Ogwari and Kal Tetugu	PRDP	Completed	2,047	2,047
<b>Retention for borehole rehabilitation rolled over 2011-2012</b>	Kock Koo PS	PRDP	Completed	223	223
<b>Retention for 3 deep borehole drilling and hand pump installation</b>	Laminawino, Abilonino and Dog Torchi	Donor Funding	Completed	3,125	0
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				3,596	1,512
<b>Retention for borehole rebailattion rolled over 2011-2012</b>	Onyona Centre	PRDP	Completed	223	223
<b>Retention for 2 deep borehole drilling and hand pump installation</b>	Kalang B and Peya ( Kulu Togo)	Donor Funding	Completed	2,083	0
<b>Retention for borehole rehabilitation 2010-2011</b>	Onyona Pida	PRDP	Completed	210	210
<b>Retention for borehole rehabilitation 2012-2013</b>	St. Jude Aboka PS	Donor Funding	Completed	320	320
<b>Retention for perma wells rolled over 2010-2011</b>	Oluba	PRDP	Completed	500	500
<b>Retention for Borehole apron casting and hand pump installation</b>	Kalang	LGMSD (Former LGDP)	Completed	260	260
LCII: Patuda Parish Item: 231007 Other Fixed Assets (Depreciation)				2,804	2,804

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,115,515</b>	<b>932,921</b>
<b>Retention for deep borehole drilling and hand pump installation</b>	Otel kero	Donor Funding	Completed	1,042	1,042
<b>Retention for borehole rehabilitation 2012-2013</b>	Abuga, Amalach, Kweyo PS and Kweyo Market	Donor Funding	Completed	1,280	1,280
<b>Retention for Borehole apron casting and hand pump installation</b>	Patuda HC	LGMSD (Former LGDP)	Completed	260	260
<b>Retention for borehole rebailittation rolled over 2011-2012</b>	Abuga	PRDP	Completed	223	223
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>22,000</b>
LCII: Abwoch Parish				22,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Borehole</b>	Kweyo torchi	Conditional transfer for Rural Water	Completed	22,000	22,000
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>68,066</b>	<b>68,066</b>
LCII: Alokolum Parish				12,000	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling rolled over</b>	Kati kati Abuga	PRDP	Completed	12,000	12,000
LCII: Ongako Kal Parish				12,260	12,260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling rolled over</b>	Kal Tetugu	PRDP	Completed	12,260	12,260
LCII: Onyona Parish				43,806	43,806
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>	Laminocira	PRDP	Completed	21,903	21,903
<b>Drilling of Borehole</b>	Alwii Lacic	PRDP	Completed	21,903	21,903
<b>Sector: Social Development</b>				<b>5,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>5,000</b>
LCII: Abwoch Parish				5,000	5,000
Item: 263201 LG Conditional grants					
<b>Ongako SubCounty</b>		LGMSD (Former LGDP)	N/A	5,000	5,000
<b>Sector: Public Sector Management</b>				<b>304,913</b>	<b>255,277</b>

**Vote: 508** Gulu District**2013/14 Quarter 4****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>1,115,515</b>	<b>932,921</b>
<i>LG Function: District and Urban Administration</i>				<i>304,913</i>	<i>255,277</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>304,913</b>	<b>255,277</b>
LCII: Ongako Kal Parish				304,913	255,277
Item: 231001 Non Residential buildings (Depreciation)					
<b>NUSAF PROJECTS</b>		Other Transfers from Central Government	Completed	304,913	255,277

**Vote: 508** Gulu District**2013/14 Quarter 4****Checklist for QUARTER 4 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

**2013/14 Quarter 4**

**Checklist for QUARTER 4 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