
Vote: 508 Gulu District

2015/16 Quarter 3

Structure of Quarterly Performance Report

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 2015/16. 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: 5/9/2016

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

Vote: 508 Gulu District**2015/16 Quarter 3****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	1,089,533	496,088	46%
2a. Discretionary Government Transfers	6,427,396	4,923,494	77%
2b. Conditional Government Transfers	24,132,059	19,428,158	81%
2c. Other Government Transfers	1,275,808	567,336	44%
3. Local Development Grant	550,738	550,738	100%
4. Donor Funding	1,787,238	740,292	41%
Total Revenues	35,262,771	26,706,105	76%

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	1,699,170	1,340,068	833,278	79%	49%	62%
2 Finance	843,019	507,028	392,058	60%	47%	77%
3 Statutory Bodies	3,180,270	2,486,509	1,526,968	78%	48%	61%
4 Production and Marketing	795,992	600,505	284,180	75%	36%	47%
5 Health	5,540,713	4,814,062	4,109,231	87%	74%	85%
6 Education	18,850,329	13,943,236	13,536,054	74%	72%	97%
7a Roads and Engineering	1,813,723	1,298,232	660,088	72%	36%	51%
7b Water	869,652	826,481	447,967	95%	52%	54%
8 Natural Resources	268,995	168,786	130,544	63%	49%	77%
9 Community Based Services	1,090,557	428,818	269,340	39%	25%	63%
10 Planning	207,684	119,568	100,381	58%	48%	84%
11 Internal Audit	102,666	61,057	49,970	59%	49%	82%
Grand Total	35,262,772	26,594,348	22,340,058	75%	63%	84%
	<i>Wage Rec't:</i>	17,355,439	13,761,046	79%	76%	96%
	<i>Non Wage Rec't:</i>	11,683,496	8,547,230	73%	61%	83%
	<i>Domestic Dev't</i>	4,436,598	3,545,781	80%	34%	42%
	<i>Donor Dev't</i>	1,787,238	740,292	41%	31%	74%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District by the end of the third Quarter of the FY 2015/16 received UGX 26,726,326,000 against planned total Budget of UGX 35,262,771,000 which represents performance of 76% which is above 75% of the expected revenue outturn. The high performance in the revenue outturn has been attributed to 100% release of Local Development Grant during the Quarter. Locally Raised Revenue performance outturn however still remains poor at only 46% due to poor remittance from LLGs

By the end of third Quarter, an accumulative total sum of UGX 26,594,348,000 of the total receipt was distributed to the User Departments implying a balance of UGX 131,978,000 remaining in the General fund Accounts.

Vote: 508 Gulu District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

The overall cumulative expenditure by the end of the second Quarter of the FY 2015/16 by the User Departments was only UGX `22,340,058,000 against total disbursement implying that there was unspent balace of UGX 4,386,268,000. This unspent balace was largely attributed to inadequate capacity of some Service Providers and delay by the Project Managers to Certify Contracts documents for payments of Contracts awarded for Works and Services in the user departments especially in Education, Health, Water and Roads in such projects under SFG,LGMSD, PHC-Development, Rural Water for Borehole drillings and Rehabilitations.

Vote: 508 Gulu District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,089,533	496,088	46%
Market/Gate Charges	30,929	7,008	23%
Rent & Rates - Non produced	15,300	12,405	81%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	1,492	6%
Public Health Licences	3,150	0	0%
Property related Duties/Fees	24,000	8,000	33%
Park Fees	3,000	0	0%
Other licences	60,825	47,029	77%
Other Fees and Charges	104,376	27,869	27%
Rent & rates-produced assets-from private entities	34,624	3,655	11%
Miscellaneous	8,984	95,030	1058%
Inspection Fees	12,100	2,900	24%
Locally Raised Revenues	219,125	143,560	66%
Local Service Tax	181,800	78,238	43%
Liquor licences	2,100	0	0%
Land Fees	97,540	46,399	48%
Advertisements/Billboards	1,000	0	0%
Business licences	20,840	6,503	31%
Animal & Crop Husbandry related levies	1,000	0	0%
Agency Fees	62,600	15,970	26%
Occupational Permits	13,100	0	0%
Sale of (Produced) Government Properties/assets	71,400	0	0%
Sales non produced assets	4,000	0	0%
Transfers to Pece	72,286	0	0%
Transfers to TRC	5,000	0	0%
Voluntary Transfers	8,754	0	0%
Application Fees	5,200	28	1%
Royalties	1,000	0	0%
2a. Discretionary Government Transfers	6,427,396	4,923,494	77%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701	101,876	94%
Transfer of District Unconditional Grant - Wage	2,009,183	1,600,624	80%
Hard to reach allowances	3,529,090	2,646,818	75%
District Unconditional Grant - Non Wage	675,203	492,283	73%
District Equalisation Grant	80,883	60,662	75%
Conditional Grant to DSC Chairs' Salaries	24,336	21,231	87%
2b. Conditional Government Transfers	24,132,059	19,428,158	81%
Conditional Transfers for Primary Teachers Colleges	433,254	288,836	67%
Pension and Gratuity for Local Governments	1,021,105	516,610	51%
Conditional transfers to Special Grant for PWDs	27,630	20,722	75%
Conditional transfers to School Inspection Grant	36,521	27,391	75%
Conditional Grant to Primary Education	741,175	484,826	65%
Conditional transfers to Production and Marketing	255,154	191,365	75%
Conditional Grant to Primary Salaries	9,652,375	7,633,743	79%
Conditional transfers to DSC Operational Costs	65,940	49,455	75%
Conditional Transfers for Non Wage Community Polytechnics	98,000	65,333	67%

Vote: 508 Gulu District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	49,596	75%
Conditional transfer for Rural Water	751,145	751,145	100%
Conditional Grant to Secondary Education	554,853	369,902	67%
Conditional Grant to Secondary Salaries	2,087,456	1,751,380	84%
Conditional Grant to SFG	558,348	558,348	100%
Pension for Teachers	1,371,280	1,479,674	108%
Conditional Grant to Tertiary Salaries	608,306	486,705	80%
Conditional Grant to Health Training Schools	271,068	179,506	66%
Conditional Grant to Women Youth and Disability Grant	13,234	9,926	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	118,526	63,266	53%
Conditional Grant to Community Devt Assistants Non Wage	16,355	12,267	75%
Conditional Grant to NGO Hospitals	781,662	586,247	75%
Conditional Grant to PHC Salaries	2,686,836	2,117,505	79%
Roads Rehabilitation Grant	892,058	892,058	100%
Conditional Grant to Agric. Ext Salaries	178,246	108,635	61%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	65,985	75%
Conditional Grant to Functional Adult Lit	14,509	10,881	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to PAF monitoring	110,115	82,586	75%
Conditional Grant to PHC - development	398,659	398,659	100%
Conditional Grant to PHC- Non wage	182,140	136,605	75%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	1,275,808	567,336	44%
VODP		7,500	
Roads maintenance -URF	772,821	327,314	42%
Other Transfers from Central Government		153,243	
NUSAF2	59,310	7,050	12%
Moep UNEB Examination	11,124	10,321	93%
Ministry of Gender, Labour & Social Dev't		8,000	
CAIP	43,356	0	0%
Youth Livelihood Programme (YLP)	389,197	53,909	14%
3. Local Development Grant	550,738	550,738	100%
LGMSD (Former LGDP)	550,738	550,738	100%
4. Donor Funding	1,787,238	740,292	41%
CARE INTERNATIONAL - COMMUNITY	24,000	0	0%
Global fund	50,000	550,187	1100%
Juvenile Justice	50,000	0	0%
Other Donor funding for Health Dept		175,105	
UNFPA- Community Services	20,000	0	0%
UNICEF	578,238	15,000	3%
Unspent Donor -NUDEIL	1,000,000	0	0%
WHO	50,000	0	0%
World Vision	15,000	0	0%
Total Revenues	35,262,771	26,706,105	76%

(i) Cummulative Performance for Locally Raised Revenues

Summary: Cummulative Revenue Performance

The District by the end of third Quarter 2015/16 realised UGX 496,088,000 as Locally Raised Revenue against planned revenue of UGX 1,089,533,000 representing 45.5% of the total Budget of Locally Raised Revenue and this is below 75% target to be realised by the end of the Quarter. The deviation was mainly due to poor remittance from LLGs.

(ii) Cummulative Performance for Central Government Transfers

The District at the end of third Quarter 2015/16 received UGX 25,489,947,000 as Central Government Transfers against planned revenue of UGX 32,386,000,000 representing 78.8% of the total Central Government transfers Budget this is above 75% expected at the end of third Quarter. This has been because of 100% release of some Conditional Grants such as Conditional transfers for Rural Water, SFG, Roads Rehabilitation Grant, PHC-Development and Local Development Grant in third Quarter.

(iii) Cummulative Performance for Donor Funding

The District in the third Quarter of the FY 2015/16 received UGX 740,292,000 as Donor funding against approved Budget of UGX 1,787,238,000 representing 41.4% of the total Donor Budget. The deviation was due to non released of most of Donor funding during third quarter except Global fund, MoH (Nodding disease) and SDS to Health Department..

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,379,673	1,066,657	77%	344,918	371,463	108%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	63,275	47,457	75%	15,819	15,819	100%
Locally Raised Revenues	243,703	86,550	36%	60,926	24,000	39%
Multi-Sectoral Transfers to LLGs	105,774	71,800	68%	26,443	26,448	100%
District Unconditional Grant - Non Wage	106,123	93,452	88%	26,531	25,730	97%
Transfer of District Unconditional Grant - Wage	666,518	611,560	92%	166,629	225,832	136%
Hard to reach allowances	164,281	133,338	81%	41,070	46,134	112%
<i>Development Revenues</i>	319,497	273,411	86%	68,974	145,206	211%
LGMSD (Former LGDP)	225,572	226,228	100%	45,493	121,693	267%
Other Transfers from Central Government	52,123	7,050	14%	13,031	7,050	54%
Multi-Sectoral Transfers to LLGs	41,801	40,133	96%	10,450	16,463	158%
Total Revenues	1,699,170	1,340,068	79%	413,892	516,669	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,379,673	738,543	54%	344,918	241,178	70%
Wage	666,518	387,766	58%	166,629	131,988	79%
Non Wage	713,155	350,776	49%	178,289	109,190	61%
<i>Development Expenditure</i>	319,497	94,735	30%	68,974	34,391	50%
Domestic Development	319,497	94,735	30%	68,974	34,391	50%
Donor Development	0	0		0	0	
Total Expenditure	1,699,170	833,278	49%	413,892	275,569	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		328,114	24%			
<i>Development Balances</i>		178,676	56%			
Domestic Development		178,676	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		506,790	30%			

The Department received UGX 516,669,000 in the third Quarter against planned revenue of UGX 413,892,000 representing 125%. The high performance of the revenue outturn was due to over release of District Unconditional Grant-Wage, Hard to reach allowance, LGMSD to the department and Multi-sectorial transfers to LLGs during the quarter. The Department received commulative revenue outturn of UGX 1,340,068,000 by the end of third quarter against Annual Budget of UGX 1,699,170,000 representing 79%. The overall Expenditure of the department by the end of March 2016 was UGX 275,569,000 representing 67% of the planned expenditures. Out of the total expenditure UGX 131,988,000 was Wage, UGX109,190,000 was Non wage and UGX 34,391,000 was Domestic Development. The total unspent balance is UGX 506,790,000 representing 30% of the total money received.

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

The unspent balance is attributed mainly due to the delay in procurement process for capital development projects under LGMSD & PRDP in the Department

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	15	7
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	34	22
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	4	3
No. of existing administrative buildings rehabilitated	2	2
No. of existing administrative buildings rehabilitated (PRDP)	2	2
Function Cost (UShs '000)	1,699,170	833,278
Cost of Workplan (UShs '000):	1,699,170	833,278

1. LG coordinated with District Police office on matters of enforcement of law and order
2. 3 DTPC, 3 DEC and 12 TMM meetings conducted at District head office
3. 3 meetings with the LLGs held at the H/Qtrs
4. 3 Monthly staff salaries paid
5. Routine guidance to the District council provided
6. Routine coordination of all human resource activities conducted in the district and LLGs
7. 3 Laptops and storage devices procured
8. Department vehicles maintained
9. Staff trained in PGD Courses in UMI
10. Office consumables procured
11. 1 inspection, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties
12. 4 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.
13. Information disseminated at the District head offices and the LLGs on a routine basis
14. Monitoring of all PRDP and PAF activities / Projects carried out quarterly (1)
15. Storage, control and protection of all council records under taken at the District Headquarters
16. 3 Contracts Committee meetings held
17. Payment of Retentions to contractors made

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	841,619	506,121	60%	210,405	201,704	96%
Conditional Grant to PAF monitoring	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	112,263	30,557	27%	28,066	7,000	25%
Multi-Sectoral Transfers to LLGs	194,552	149,948	77%	48,638	62,575	129%
District Unconditional Grant - Non Wage	90,416	73,850	82%	22,604	21,000	93%
Transfer of District Unconditional Grant - Wage	400,527	218,807	55%	100,132	100,132	100%
Hard to reach allowances	35,860	26,960	75%	8,965	8,997	100%
<i>Development Revenues</i>	1,400	906	65%	350	0	0%
Multi-Sectoral Transfers to LLGs	1,400	906	65%	350	0	0%
Total Revenues	843,019	507,028	60%	210,755	201,704	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	841,619	391,392	47%	210,405	153,986	73%
Wage	400,527	141,671	35%	100,132	47,224	47%
Non Wage	441,092	249,721	57%	110,273	106,762	97%
<i>Development Expenditure</i>	1,400	666	48%	350	0	0%
Domestic Development	1,400	666	48%	350	0	0%
Donor Development	0	0		0	0	
Total Expenditure	843,019	392,058	47%	210,755	153,986	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		114,729	14%			
<i>Development Balances</i>		240	17%			
Domestic Development		240	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		114,969	14%			

The Department received UGX 201,704,000 in the third Quarter against planned revenue of UGX 210,755,000 representing 96%. The high performance of the revenue outturn was mainly due to over allocation Multi-sectorial transfers to LLGs to the department during the quarter. The Department received cumulative revenue outturn of UGX 507,028,000 by the end of second quarter against Annual Budget of UGX 843,019,000 representing 60%. The overall Expenditure of the department by the end of March 2016 was UGX 153,986,000 representing 73% of the planned expenditures. Out of the total expenditure, UGX 47,224,000 was Wage and UGX 106,762,000 was Non wage. The total unspent balance is UGX 114,969,000 representing 14% of the total money received.

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

The unspent balance is due to the delay of the Contractor to supply printing materials, ongoing local revenue enhancement interventions and over allocated wages to the Department

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District

2015/16 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2015	30/08/2015
Date for submitting the Annual Performance Report	15/09/2015	30/09/2015
Value of LG service tax collection	100127000	78234700
Value of Hotel Tax Collected	00	00
Value of Other Local Revenue Collections	592800000	195481611
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2016
Function Cost (UShs '000)	843,019	392,058
Cost of Workplan (UShs '000):	843,019	392,058

1. Local service tax collected was Ushs 348,750 out of 1,000,000 planned.
2. Value of other revenue collected was Ushs 79,911,990.
3. The department carried out its routine monitoring and supervision activity for the quarter covering both fFinancial and Local Revenue enhancement related activities.
4. Paid salaries and Pensions as required.
5. process all Council payments.
6. prepared and submitted mid year finncial sttements to the Accountant General
7. Collected data and prepared BFP 2016/17 FY and performance contract form B.

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,165,270	2,486,509	79%	791,318	764,642	97%
Conditional transfers to Contracts Committee/DSC/PA	66,126	49,596	75%	16,532	16,532	100%
Conditional Grant to PAF monitoring	9,000	6,750	75%	2,250	2,250	100%
Conditional transfers to DSC Operational Costs	65,940	49,455	75%	16,485	16,485	100%
Conditional transfers to Councillors allowances and E	118,526	63,266	53%	29,631	20,700	70%
Pension for Teachers	1,371,280	1,479,674	108%	342,820	369,728	108%
Pension and Gratuity for Local Governments	1,021,105	516,610	51%	255,276	261,334	102%
Locally Raised Revenues	193,956	75,212	39%	48,489	5,000	10%
Multi-Sectoral Transfers to LLGs	84,224	42,088	50%	21,056	16,709	79%
District Unconditional Grant - Non Wage	35,500	26,500	75%	8,875	6,000	68%
Conditional Grant to DSC Chairs' Salaries	24,336	21,231	87%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	108,701	101,876	94%	27,175	27,175	100%
Transfer of District Unconditional Grant - Wage	66,576	54,251	81%	16,644	16,644	100%
<i>Development Revenues</i>	15,000	0	0%	3,750	0	0%
Donor Funding	15,000	0	0%	3,750	0	0%
Total Revenues	3,180,270	2,486,509	78%	795,068	764,642	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,165,270	1,526,968	48%	791,318	638,088	81%
Wage	199,613	133,086	67%	49,903	44,998	90%
Non Wage	2,965,657	1,393,882	47%	741,414	593,090	80%
<i>Development Expenditure</i>	15,000	0	0%	3,750	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	3,180,270	1,526,968	48%	795,068	638,088	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		959,541	30%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		959,541	30%			

The Department received UGX 764,642,000 in the third Quarter against planned revenue of UGX 795,068,000 representing 96%. The high performance of the revenue outturn was due to over release of Pension for Teachers and pension and Gratuity for Local Government to the department during the quarter. The Department received commulative revenue outturn of UGX 2,486,509,000 by the end of third quarter against Annual Budget of UGX 3,180,270,000 representing 78%. The overall Expenditure of the department by the end of March 2016 was UGX 638,088,000 representing 80% of the planned expenditures. Out of the total expenditure UGX 44,998,000 was Wage and UGX 593,090,000 was Non wage. The cumulative expenditure of the department by the end of third quarter was UGX 1,526,968,000 representing 48% of the Annual budget. The total unspent balance is UGX 959,541,000 representing 30% of the total money received.

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

1. Non payment of pensions due to delay to scrutinise the Pensioners
2. Delay in the appointment of the District Land Board.

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	167
No. of Land board meetings	04	1
No. of Auditor Generals queries reviewed per LG	02	1
No. of LG PAC reports discussed by Council	02	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	160	85
Function Cost (UShs '000)	3,180,270	1,526,968
Cost of Workplan (UShs '000):	3,180,270	1,526,968

- 1) 02 Ordinary Full Council meetings held.
- 2) LGPAC met 01 time and submitted 01 Report on the reviewed Approved Budget of Gulu Municipal Council, 2015/16 FY.
- 3) The District Service Commission met 06 times.

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	735,607	519,397	71%	183,902	174,651	95%
Conditional Grant to Agric. Ext Salaries	178,246	108,635	61%	44,562	44,562	100%
Conditional transfers to Production and Marketing	255,154	191,365	75%	63,788	63,788	100%
Locally Raised Revenues	46,320	8,500	18%	11,580	4,500	39%
Other Transfers from Central Government		7,500		0	0	
Multi-Sectoral Transfers to LLGs	1,380	0	0%	345	0	0%
District Unconditional Grant - Non Wage	30,301	19,000	63%	7,575	5,750	76%
Transfer of District Unconditional Grant - Wage	224,206	184,397	82%	56,052	56,051	100%
<i>Development Revenues</i>	60,385	81,107	134%	15,096	45,063	299%
Multi-Sectoral Transfers to LLGs	47,357	58,387	123%	11,839	35,343	299%
District Equalisation Grant	13,028	22,721	174%	3,257	9,721	298%
Total Revenues	795,992	600,505	75%	198,998	219,714	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	735,607	284,180	39%	183,902	117,258	64%
Wage	402,452	173,998	43%	100,613	68,004	68%
Non Wage	333,155	110,182	33%	83,289	49,254	59%
<i>Development Expenditure</i>	60,385	0	0%	15,096	0	0%
Domestic Development	60,385	0	0%	15,096	0	0%
Donor Development	0	0		0	0	
Total Expenditure	795,992	284,180	36%	198,998	117,258	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		235,217	32%			
<i>Development Balances</i>		81,107	134%			
Domestic Development		81,107	134%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		316,325	40%			

The Department received UGX 219,714,000 in the third Quarter against planned revenue of UGX 198,998,000 representing 110%. The high revenue outturn performance was due to high allocation of District Equilisation Grant and Multi-sectoral Transfers to LLGs which was not allocated to the Department during the previous Quarter. The Department received a commulative revenue outturn of UGX 600,505,000 by the end of third quarter against Annual Budget of UGX 795,992,000 representing 75%. The overall Expenditure of the department by the end of March 2016 was UGX 117,258,000 representing 59% of the planned expenditures. Out of the total expenditures UGX 68,004,000 was Wage and UGX 49,254,000 was Non wage. The cumulative expenditure of the department by the end of Third quarter was UGX 284,180,000 representing 36% of the Annual budget. The total unspent balance is UGX 316,325,000 representing 40% of the total money received.

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

1. Poor conditions of the departmental vehicles,
2. Delays in procurement process
3. Delay in fund processing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

No. of technologies distributed by farmer type	6000	4000
Function Cost (US\$ '000)	10,177	0

Function: 0182 District Production Services

No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	150000	115186
No of livestock by types using dips constructed	1200000	950000
No. of livestock by type undertaken in the slaughter slabs	27000	20998
No. of fish ponds constructed and maintained	500	430
No. of fish ponds stocked	350	430
Quantity of fish harvested	10000	8700
Number of anti vermin operations executed quarterly	8	6
No. of parishes receiving anti-vermin services	24	19
No. of tsetse traps deployed and maintained	500	370
Function Cost (US\$ '000)	770,816	276,937

Function: 0183 District Commercial Services

No of cooperative groups supervised	30	40
No. of cooperative groups mobilised for registration	12	12
No. of cooperatives assisted in registration	12	21
No. of tourism promotion activities mainstreamed in district development plans	02	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10
No. and name of new tourism sites identified	01	0
No. of opportunities identified for industrial development	00	0
A report on the nature of value addition support existing and needed	no	no
No of awareness radio shows participated in	04	2
No. of trade sensitisation meetings organised at the district/Municipal Council	06	4
No of businesses inspected for compliance to the law	40	40
Function Cost (US\$ '000)	15,000	7,243
Cost of Workplan (US\$ '000):	795,992	284,180

1.Crop production Data collected

2..Livestock vaccinated

3. tsetse traps deployed

4. Departmental planning meetings held

5. Backstopping of Farmers conducted at sub counties 6.Surveillance of tsetse infestation conducted

7. Production activities supervised

8. Technical back stopping

provided

9.Agricultural Data collection conducted in 6

subcounties of Gulu. 10.Data for Livestock production

conducted.

11. Fisheries data collected in 12 subcounties

and 4 divisions 12. Fish farms' assessment and mapping using GPS

13. Supply of Plant Clinic

equipment

14. Supply of tse tse pyramidal traps

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,514,503	3,640,111	81%	1,128,626	1,232,030	109%
Conditional Grant to PHC Salaries	2,686,836	2,117,505	79%	671,709	774,087	115%
Conditional Grant to PHC- Non wage	182,140	136,605	75%	45,535	45,535	100%
Conditional Grant to NGO Hospitals	781,662	586,247	75%	195,416	195,416	100%
Locally Raised Revenues	25,541	13,000	51%	6,385	5,000	78%
Other Transfers from Central Government		153,243		0	0	
Multi-Sectoral Transfers to LLGs	7,077	457	6%	1,769	350	20%
District Unconditional Grant - Non Wage	14,677	11,500	78%	3,669	7,000	191%
Hard to reach allowances	816,569	621,555	76%	204,142	204,643	100%
<i>Development Revenues</i>	1,026,211	1,173,951	114%	256,553	708,717	276%
Conditional Grant to PHC - development	398,659	398,659	100%	99,665	216,325	217%
Donor Funding	592,552	740,292	125%	148,138	480,519	324%
LGMSD (Former LGDP)	30,000	30,000	100%	7,500	6,873	92%
Multi-Sectoral Transfers to LLGs	5,000	5,000	100%	1,250	5,000	400%
Total Revenues	5,540,713	4,814,062	87%	1,385,178	1,940,747	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,514,503	3,472,866	77%	1,128,626	1,221,512	108%
Wage	2,686,836	2,080,645	77%	671,709	734,944	109%
Non Wage	1,827,666	1,392,221	76%	456,917	486,568	106%
<i>Development Expenditure</i>	1,026,211	636,365	62%	256,553	352,863	138%
Domestic Development	433,659	86,829	20%	108,415	63,101	58%
Donor Development	592,552	549,536	93%	148,138	289,763	196%
Total Expenditure	5,540,713	4,109,231	74%	1,385,178	1,574,376	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		167,245	4%			
<i>Development Balances</i>		537,586	52%			
Domestic Development		346,830	80%			
Donor Development		190,756	32%			
Total Unspent Balance (Provide details as an annex)		704,831	13%			

The Department received UGX 1,940,747,000 in the third Quarter against planned revenue of UGX 1,385,178,000 representing 140%. The high performance of the revenue outturn was due to release of emergency funds from the Ministry of Health for epidemic outbreak of malaria, and Nodding syndrome, Global fund, SDS support to volume facilities, Conditional Grant to PHC-Development and salaries and over allocation of District Unconditional Grant Non-wage and Multi-sectoral transfers to LLGs to the department during the quarter. The Department received cumulative revenue outturn of UGX 4,814,062,000 by the end of third quarter against Annual Budget of UGX 5,540,713,000 representing 87%. The overall Expenditure of the department by the end of March 2016 was UGX 1,574,376,000 representing 114% of the planned expenditures. Out of the total expenditure UGX 734,944,000 was Wage, UGX 486,568,000 was Non wage, UGX 63,101,000 was Domestic Development and UGX 289,763,000 was Donor Development. The cumulative expenditure of the department by the end of third quarter was UGX 4,109,231,000 representing 74% of the Annual budget. The total unspent balance is UGX 704,831,000 representing 13% of the total money received..

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

Unspent balance are mainly due to delay by contractors to request for their payments and complete the projects

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	19652	18904
No. and proportion of deliveries conducted in NGO hospitals facilities.	3960	3564
Number of outpatients that visited the NGO hospital facility	118885	57548
Number of outpatients that visited the NGO Basic health facilities	36619	32678
Number of inpatients that visited the NGO Basic health facilities	2983	6425
No. and proportion of deliveries conducted in the NGO Basic health facilities	943	747
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1792	1147
Number of trained health workers in health centers	412	426
No. and proportion of deliveries conducted in the Govt. health facilities	6788	5301
%age of approved posts filled with qualified health workers	87	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46	46
No. of children immunized with Pentavalent vaccine	13604	7413
No of healthcentres rehabilitated	3	2
No of healthcentres rehabilitated (PRDP)	2	2
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)	3	2
No of theatres rehabilitated (PRDP)	1	1
No.of trained health related training sessions held.	36	27
Number of outpatients that visited the Govt. health facilities.	425532	394463
Number of inpatients that visited the Govt. health facilities.	7230	8631
Function Cost (US\$ '000)	5,540,713	4,109,231
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	3,059
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	3,059
Cost of Workplan (US\$ '000):	5,540,713	4,109,231

1. Constructed latrine Paibona and Binya HCII

2. .Constructed staff house awach HCIV

4. .NGO LLU OPD attendance was 10340

5. Basic Government OPD attendance was 114557

was2578 7.Children in NGO hospital immunised -7973

was 1122

was 229

9.Delivieries in NGO Hospitals was 1143

3.NGO Hospital OPD attendance was 8232

6.Children in Government Facilities Immunised DPT3

8.Deliveries in Basic Government facilities

10.Deliveries in NGO LLU

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,192,938	13,286,402	77%	4,298,235	5,125,997	119%
Conditional Grant to Tertiary Salaries	608,306	486,705	80%	152,076	182,552	120%
Conditional Grant to Primary Salaries	9,652,375	7,633,743	79%	2,413,094	2,875,258	119%
Conditional Grant to Secondary Salaries	2,087,456	1,751,380	84%	521,864	675,191	129%
Conditional Grant to Primary Education	741,175	484,826	65%	185,294	247,058	133%
Conditional Grant to Secondary Education	554,853	369,902	67%	138,713	184,951	133%
Conditional Grant to Health Training Schools	271,068	179,506	66%	67,767	89,753	132%
Conditional transfers to School Inspection Grant	36,521	27,391	75%	9,130	9,130	100%
Conditional Transfers for Non Wage Community Poly	98,000	65,333	67%	24,500	32,667	133%
Conditional Transfers for Primary Teachers Colleges	433,254	288,836	67%	108,314	144,418	133%
Locally Raised Revenues	83,286	18,200	22%	20,821	5,200	25%
Other Transfers from Central Government	11,124	10,321	93%	2,781	0	0%
Multi-Sectoral Transfers to LLGs	28,764	15,940	55%	7,191	6,640	92%
District Unconditional Grant - Non Wage	19,697	11,250	57%	4,924	4,250	86%
Transfer of District Unconditional Grant - Wage	104,860	87,502	83%	26,215	46,430	177%
Hard to reach allowances	2,462,199	1,855,567	75%	615,550	622,498	101%
<i>Development Revenues</i>	1,657,391	656,834	40%	414,348	365,156	88%
Conditional Grant to SFG	558,348	558,348	100%	139,587	302,977	217%
Donor Funding	1,000,000	0	0%	250,000	0	0%
LGMSD (Former LGDP)	22,116	22,116	100%	5,529	22,116	400%
Multi-Sectoral Transfers to LLGs	64,427	61,149	95%	16,107	32,063	199%
District Equalisation Grant	12,500	15,221	122%	3,125	8,000	256%
Total Revenues	18,850,329	13,943,236	74%	4,712,583	5,491,153	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,192,938	13,274,351	77%	4,298,235	5,115,398	119%
Wage	12,452,997	9,959,630	80%	3,113,249	3,779,432	121%
Non Wage	4,739,941	3,314,721	70%	1,184,985	1,335,967	113%
<i>Development Expenditure</i>	1,657,391	261,702	16%	414,348	164,633	40%
Domestic Development	657,391	261,702	40%	164,348	164,633	100%
Donor Development	1,000,000	0	0%	250,000	0	0%
Total Expenditure	18,850,329	13,536,054	72%	4,712,583	5,280,031	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,051	0%			
<i>Development Balances</i>		395,132	24%			
Domestic Development		395,132	60%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		407,182	2%			

The Department received UGX 5,491,153,000 in the third Quarter against planned revenue of UGX 4,712,583,000 representing 117%. The high performance of the revenue outturn was due to Over released of most of the Conditional Grants from Central Governments to the Department during the Quarter as planned. The Department received commulative revenue outturn of UGX 13,943,236,000 by the end of third quarter against Departmental Annual Budget of UGX 18,850,329,000 representing 74%. The overall Expenditure of the department by the end of March 2016 was UGX 5,280,031,000 representing 112% of the planned expenditures. Out of the total expenditure UGX 3,779,432,000 was Wage, UGX 1,335,967,000 was Non wage and UGX 164,633,000 was Domestic Development. The commulative expenditure of the department by the end of third quarter was UGX 13,536,054,000 representing 72% of the

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 6: Education**

Departmental Annual budget. The total unspent balance is UGX 407,182,000 representing 2% of the total money received.

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

1. Slow pace of work by some contractors
2. The retention not paid because the Contractors have not yet been evaluated in the IFMIS system for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1618	1506
No. of qualified primary teachers	1618	1550
No. of School management committees trained (PRDP)	720	720
No. of pupils enrolled in UPE	80000	79843
No. of student drop-outs	4500	360
No. of Students passing in grade one	200	102
No. of pupils sitting PLE	4800	4192
No. of classrooms constructed in UPE	14	0
No. of classrooms constructed in UPE (PRDP)	6	2
No. of classrooms rehabilitated in UPE (PRDP)	6	2
No. of latrine stances constructed	15	3
No. of latrine stances rehabilitated	0	3
No. of latrine stances constructed (PRDP)	03	03
No. of teacher houses constructed	3	0
No. of teacher houses constructed (PRDP)	8	2
No. of primary schools receiving furniture	10	3
No. of primary schools receiving furniture (PRDP)	2	2
Function Cost (US\$ '000)	13,753,244	9,688,508
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	222	222
No. of students passing O level	400	377
No. of students sitting O level	700	700
No. of students enrolled in USE	5500	550
No. of teacher houses constructed	02	2
Function Cost (US\$ '000)	3,380,969	2,677,952
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	80
No. of students in tertiary education	2500	2500
Function Cost (US\$ '000)	1,410,628	1,020,381
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	650	708
No. of secondary schools inspected in quarter	70	09
No. of tertiary institutions inspected in quarter	10	02
No. of inspection reports provided to Council	04	3
Function Cost (US\$ '000)	305,488	149,213
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0

Vote: 508 Gulu District

2015/16 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	18,850,329	13,536,054

1. Salary paid to 1,505 primary school teachers, 2119 secondary school teachers and 76 staff in tertiary institutions and 10 staff at the district Education office.
2. 20 school based meetings held with key stakeholders at the schools.
3. 2 consultative meetings held at the District headquarters with district stakeholders.
4. 26 three seater desks supplied to Pakwelo PS
5. 2 Classroom construction at kiteny owalo P/S.
6. 162 primary schools, both government aided and private were inspected.

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	151,292	78,859	52%	37,823	29,655	78%
Locally Raised Revenues	19,888	5,000	25%	4,972	2,000	40%
Other Transfers from Central Government	43,356	0	0%	10,839	0	0%
Multi-Sectoral Transfers to LLGs	1,020	1,073	105%	255	598	234%
District Unconditional Grant - Non Wage	12,800	17,300	135%	3,200	8,500	266%
Transfer of District Unconditional Grant - Wage	74,228	55,487	75%	18,557	18,557	100%
<i>Development Revenues</i>	1,662,431	1,219,372	73%	415,608	517,507	125%
Roads Rehabilitation Grant	892,058	892,058	100%	223,015	517,507	232%
Other Transfers from Central Government	694,509	327,314	47%	173,627	0	0%
Multi-Sectoral Transfers to LLGs	75,864	0	0%	18,966	0	0%
Total Revenues	1,813,723	1,298,232	72%	453,431	547,162	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,292	69,749	46%	37,809	25,318	67%
Wage	74,228	56,114	76%	18,543	19,184	103%
Non Wage	77,064	13,634	18%	19,266	6,134	32%
<i>Development Expenditure</i>	1,662,432	590,339	36%	415,622	318,224	77%
Domestic Development	1,662,432	590,339	36%	415,622	318,224	77%
Donor Development	0	0		0	0	
Total Expenditure	1,813,723	660,088	36%	453,431	343,542	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,111	6%			
<i>Development Balances</i>		629,033	38%			
Domestic Development		629,033	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		638,144	35%			

The Department received UGX.547,162,000 in the third Quarter against planned revenue of UGX.453,431,000 representing 121%. The high performance in revenue outturn was due to full release of RTI funds and high allocation of District Unconditional Grant and Multi-sectoral Transfers to LLGs to the Department during the Quarter. The Department received a Cumulative revenue outturn of UGX 1,298,232,000 by the end of third Quarter against Annual Departmental Budget of UGX 1,813,723,000 representing 72%. The overall expenditure during the quarter was UGX 343,542,000 representing 76% of the planned expenditures. Out of the total expenditure UGX 19,184,000 was Wage, UGX 6,134,000 was N-Wage and UGX 318,224,000 as Domestic Development. The Cumulative Expenditures of the Department by the end of third Quarter was UGX 660,088,000 representing 36% of the Departmental Annual Budget. The total unspent balance is UGX 638,144,000 representing 35% of the total money received.

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

1. Delay in procurement process
2. Other construction work is still in progress

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 508 Gulu District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	12	127
Length in Km of District roads routinely maintained	557	657
No. of bridges maintained	0	557
Length in Km. of rural roads constructed	10	10
Length in Km. of rural roads constructed (PRDP)	1	1
<i>Function Cost (US\$ '000)</i>	1,720,723	637,172
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	93,000	22,916
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	3,059
Cost of Workplan (US\$ '000):	1,813,723	660,088

1. Routine maintenance of 557 Km of road completed
2. Construction of Odek bridge stands at 100%
3. Mechanized routine maintenance of district roads under Force Account stands at 100% and is in progress
4. Low cost sealing of Laroo-Pageya under Force Account stands at 75% (Rollover project) commencement of the project awaits procurement of inputs for Low cost sealing

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,151	55,115	81%	17,038	18,265	107%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	6,543	5,000	76%	1,636	2,000	122%
Multi-Sectoral Transfers to LLGs	290	0	0%	73	0	0%
District Unconditional Grant - Non Wage	4,257	7,000	164%	1,064	2,000	188%
Transfer of District Unconditional Grant - Wage	35,061	26,615	76%	8,765	8,765	100%
<i>Development Revenues</i>	801,501	771,366	96%	265,096	407,595	154%
Conditional transfer for Rural Water	751,145	751,145	100%	265,096	407,595	154%
District Equalisation Grant	50,355	20,221	40%	0	0	
Total Revenues	869,652	826,481	95%	282,134	425,860	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,151	44,025	65%	17,136	16,361	95%
Wage	35,061	21,254	61%	8,765	7,085	81%
Non Wage	33,090	22,771	69%	8,371	9,276	111%
<i>Development Expenditure</i>	801,501	403,942	50%	264,998	331,644	125%
Domestic Development	801,501	403,942	50%	264,998	331,644	125%
Donor Development	0	0		0	0	
Total Expenditure	869,652	447,967	52%	282,134	348,004	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,090	16%			
<i>Development Balances</i>		367,424	46%			
Domestic Development		367,424	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		378,514	44%			

The Sector received UGX 425,860,000 in the third Quarter against planned revenue of UGX 282,134,000 representing 151%. The high revenue outturn was due to over release of Conditional transfers for Rural Water and allocation of Locally Raised Revenue and District unconditional Grant-Non Wage to the Sector during the Quarter. The Sector received a cumulative Revenue outturn of Ushs 826,481,000 by the end of March 2016 against Annual Budget of UGX 869,652,000 representing 95%. The overall Expenditure of the Sector during the Quarter was UGX 348,004,000 representing 123% of the planned expenditures. Out of the total Expenditure; UGX 7,085,000 was Wage, UGX 9,276,000 was Non-wage and UGX 331,644,000 was Domestic Development. The Cumulative Expenditure of the Sector by the end of third Quarter was UGX 447,967,000 representing 52% of the Sector Annual Budget. The total unspent balance is UGX 378,514,000 representing 44% of the total money received and this is for the Capital Development project on going.

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

1. Delay in submitting requisitions by the contractors for their payments especially retentions for WASH projects
2. Delay in procurement of providers
3. Non upload of fund for design of piped water supply system on the IFMS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of public latrines in RGCs and public places	2	2
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of springs protected	2	2
No. of deep boreholes drilled (hand pump, motorised)	6	6
No. of deep boreholes rehabilitated	20	28
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	10
No. of deep boreholes rehabilitated (PRDP)	6	6
No. of supervision visits during and after construction	83	83
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	22	22
No. Of Water User Committee members trained	22	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	869,652	447,967
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	869,652	447,967

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. Sanitation promotion with Home improvement campaign conducted
5. General staff salaries paid under district wage
6. Extension workers meetings conducted
7. Progress Report prepared submitted to MoWE - Kampala and and sectoral committee.
8. Sanitation promotion followup conducted
9. Coordination meetings for WASH committee conducted.
10. Consultative meetings with MoWE and TSU in Lira made.
12. Assorted stationaries and Fuel and Lubricants procured
13. Office compound and computers and assessories mainteind at district headquarters
14. WUCs formed for new water sources and Trained on O&M, gender, HIV/AIDS in Paicho, Palaro, Lakwana, Koro, Awach in Gulu district
15. 13 Deep boreholes has been drilled and installation in progress
16. Boreholes has been rehabilitation by both contractors and HPMa

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	253,138	160,703	63%	63,285	53,756	85%
Conditional Grant to District Natural Res. - Wetlands (87,980	65,985	75%	21,995	21,995	100%
Locally Raised Revenues	17,289	7,000	40%	4,322	3,500	81%
Multi-Sectoral Transfers to LLGs	7,505	243	3%	1,876	160	9%
District Unconditional Grant - Non Wage	32,370	15,750	49%	8,092	4,250	53%
Transfer of District Unconditional Grant - Wage	95,405	71,725	75%	23,851	23,851	100%
Hard to reach allowances	12,590	0	0%	3,148	0	0%
<i>Development Revenues</i>	15,857	8,083	51%	3,964	7,096	179%
Multi-Sectoral Transfers to LLGs	15,857	8,083	51%	3,964	7,096	179%
Total Revenues	268,995	168,786	63%	67,249	60,853	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	253,138	130,544	52%	63,285	38,062	60%
Wage	95,405	72,401	76%	23,851	24,528	103%
Non Wage	157,733	58,144	37%	39,433	13,534	34%
<i>Development Expenditure</i>	15,857	0	0%	3,964	0	0%
Domestic Development	15,857	0	0%	3,964	0	0%
Donor Development	0	0		0	0	
Total Expenditure	268,995	130,544	49%	67,249	38,062	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,158	12%			
<i>Development Balances</i>		8,083	51%			
Domestic Development		8,083	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,241	14%			

The Department received UGX 60,853,000 in the third Quarter against planned revenue of UGX 67,249,000 representing 90%. The high revenue out turn performance was due high allocation of Multi-sectoral transfers to LLGs (Domestic Development) to the Departmen. The Department received commulative revenue outturn of UGX 168,786,000 by the end of third quarter against Annual Budget of UGX 268,995,000 representing 63%. The overall Expenditure of the department by the end of March 2016 was UGX 38,062,000 representing 57% of the planned expenditures for the quarter. Out of the total expenditure UGX 24,528,000 was Wage and UGX 13,534,000 was Non wage. The cummlative expenditure of the department by the end of third quarter was UGX 130,544,000 representing 49% of the Annual budget. The total unspent balance is UGX 38,241,000 representing 14% of the total money received..

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

1. Insufficient funds in the respective lines of expenditure especially under conditional grants to environment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	100	0
Number of people (Men and Women) participating in tree planting days	400	3
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	48	13
No. of Water Shed Management Committees formulated	4	7
No. of Wetland Action Plans and regulations developed	4	3
No. of community women and men trained in ENR monitoring	12	8
No. of community women and men trained in ENR monitoring (PRDP)	12	2
No. of monitoring and compliance surveys undertaken	12	24
No. of environmental monitoring visits conducted (PRDP)	4	12
No. of new land disputes settled within FY	16	1
Function Cost (US\$ '000)	268,995	130,544
Cost of Workplan (US\$ '000):	268,995	130,544

1. 1 consultation with line ministries and other development partners took place
2. 3 Months Salary paid to 13 staff
3. One Compliance monitoring undertaken.
4. 9 revenue collection operations on forest products carried out
5. One EIA report reviewed and submitted to NEMA-Kampala.
6. 1 Training of Physical planning committee meeting carried out at bobi, lakwana, bungatira and palaro sub counties.
7. 28 land titles processed for the various land owners
8. 233 land applications handled
9. 233 survey jobs checked, plotted.

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	485,264	353,025	73%	121,316	100,650	83%
Conditional Grant to Functional Adult Lit	14,509	10,881	75%	3,627	3,627	100%
Conditional Grant to Community Devt Assistants Non	16,355	12,267	75%	4,089	4,089	100%
Conditional Grant to Women Youth and Disability Gr	13,234	9,926	75%	3,309	3,309	100%
Conditional transfers to Special Grant for PWDs	27,630	20,722	75%	6,907	6,907	100%
Locally Raised Revenues	45,619	21,950	48%	11,405	7,500	66%
Other Transfers from Central Government	16,562	61,909	374%	4,140	0	0%
Multi-Sectoral Transfers to LLGs	19,659	3,323	17%	4,915	1,220	25%
District Unconditional Grant - Non Wage	37,112	29,000	78%	9,278	9,750	105%
Transfer of District Unconditional Grant - Wage	256,994	173,650	68%	64,249	64,249	100%
Hard to reach allowances	37,591	9,398	25%	9,398	0	0%
<i>Development Revenues</i>	605,292	75,793	13%	151,323	41,128	27%
Donor Funding	156,864	0	0%	39,216	0	0%
LGMSD (Former LGDP)	10,793	10,793	100%	2,698	1,128	42%
Multi-Sectoral Transfers to LLGs	437,636	65,000	15%	109,409	40,000	37%
Total Revenues	1,090,557	428,818	39%	272,639	141,778	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	485,264	219,340	45%	121,316	64,045	53%
Wage	256,994	124,410	48%	64,249	38,366	60%
Non Wage	228,270	94,930	42%	57,068	25,679	45%
<i>Development Expenditure</i>	605,292	50,000	8%	151,323	40,000	26%
Domestic Development	448,428	50,000	11%	112,107	40,000	36%
Donor Development	156,864	0	0%	39,216	0	0%
Total Expenditure	1,090,557	269,340	25%	272,639	104,045	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		133,686	28%			
<i>Development Balances</i>		25,793	4%			
Domestic Development		25,793	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		159,478	15%			

The Department received UGX 141,778,000 in the third Quarter against planned revenue of UGX 272,639,000 representing 52%. The low revenue outturn performance was due to non release of Youth Livelihood Project fund, Donor funding, LGMSD and under allocation of Multi-sectoral transfers to LLGs to the Department during the Quarter. The Department received cumulative revenue outturn of UGX 428,818,000 by the end of third quarter against Annual Budget of UGX 1,090,557,000 representing 39%. The overall Expenditure of the Department by the end of March 2016 was UGX 104,045,000 representing 38% of the planned expenditures. Out of the total expenditure UGX 38,366,000 was Wage and UGX 25,679,000 was Non wage. The cumulative expenditure of the department by the end of third quarter was UGX 269,340,000 representing 25% of the Annual budget. The total unspent balance is UGX 159,478,000 representing 15% of the total money received.

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

1. Late disbursement of funds to the departments
2. Delay in processing of funds

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	90	245
No. of Active Community Development Workers	26	26
No. FAL Learners Trained	3000	3000
No. of children cases (Juveniles) handled and settled	240	212
No. of Youth councils supported	1	3
No. of assisted aids supplied to disabled and elderly community	60	60
No. of women councils supported	4	3
Function Cost (US\$ '000)	1,090,557	269,340
Cost of Workplan (US\$ '000):	1,090,557	269,340

1. 2 departmental meetings held at the District headquarters
2. Quarterly Sector OBT workplan and Report produced and submitted to the relevant offices
3. 3 Monthly coordination meetings with partners held at the District head quarters
4. 2 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.
5. 30 unaccompanied/abandoned and children in institutions restlled within and outside Gulu District
6. 1.3 CP coordination meetings with partners held at the district headquarters
7. 1 monitoring visits conducted to all children institutions and CSOs within the district
8. 5 Juveniles placed on Probation Orders supervised within the Community
9. 2 meetings on VAC held in 20 primary schools within the district.
10. 15 LCs and Local leaders trianed on Child Protection
11. 6 Childrens Emergency cases handled within the district
12. 1 Institutional assesments carried out in all the child care institutions within Gulu District
- 13.5 street children identified, rehabilitated and resettled with their families within the district
14. 1 community dialogue meetings on child care and protection held within the District
15. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS
16. 86 Community groups registered, supervised and provided with certicates in gulu District
17. 40 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda
18. 2 Vehilcle and office equipments serviced and maintained at district Headquarters
19. Community Projects appraised and funded under CDD programme in all the 12 sub counties in Gulu District
20. 1 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth,

Workplan 9: Community Based Services

Disability and elderly

21. 1 review meeting conducted with community development workers at the District headquarters

22. 1 quarterly monitoring activity on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.

23. 60 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

24. Advocacy on cultural revival held in the 3 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District

25. 1. 3 community dialogue conducted with boba boba on GBV at patiko, Pece, Laroo, Berdege and Koro

26. 3 coordination meeting conducted on GBV response and prevention programmes at the district.

27. GBV data for the NGBVBD(4120 cases collected)

28. 1. 40 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu

29. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu

30. 50 Sureties for Juveniles followed and brought to Court

31. 40 learning lessons held with Juveniles at the Remand home

32. 50 parents of Juveniles admitted at the Remand Home attended to by the Social Workers

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

34. Handover and taking over of office by new elected youth council members conducted at the District headquarter.

35. Monitoring visits conducted to youth groups under YLP.

Womens Council meeting held at district hqtrs

36. 1. 1 meetings conducted for District

37. 1 Interanational Womens Day Commemoration at Gulu district

38. Office supplies procured

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	148,813	94,319	63%	37,203	27,787	75%
Conditional Grant to PAF monitoring	22,840	17,129	75%	5,710	5,710	100%
Locally Raised Revenues	47,200	19,111	40%	11,800	3,500	30%
Multi-Sectoral Transfers to LLGs	6,136	716	12%	1,534	300	20%
District Unconditional Grant - Non Wage	33,530	24,350	73%	8,382	2,500	30%
Transfer of District Unconditional Grant - Wage	39,107	33,013	84%	9,777	15,777	161%
<i>Development Revenues</i>	58,871	25,249	43%	14,718	13,573	92%
Donor Funding	22,823	0	0%	5,706	0	0%
LGMSD (Former LGDP)	20,406	20,406	100%	5,101	11,073	217%
Other Transfers from Central Government	7,187	0	0%	1,797	0	0%
Multi-Sectoral Transfers to LLGs	3,456	2,343	68%	864	0	0%
District Equalisation Grant	5,000	2,500	50%	1,250	2,500	200%
Total Revenues	207,684	119,568	58%	51,921	41,359	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	148,813	82,386	55%	37,203	23,008	62%
Wage	39,107	25,905	66%	9,777	8,669	89%
Non Wage	109,706	56,481	51%	27,426	14,339	52%
<i>Development Expenditure</i>	58,871	17,995	31%	14,718	11,969	81%
Domestic Development	36,049	17,995	50%	9,012	11,969	133%
Donor Development	22,823	0	0%	5,706	0	0%
Total Expenditure	207,684	100,381	48%	51,921	34,977	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,933	8%			
<i>Development Balances</i>		7,254	12%			
Domestic Development		7,254	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,187	9%			

The Department received UGX 41,359,000 in the third Quarter against planned revenue of UGX 51,921,000 representing 80%. The high revenue outturn performance was due to over allocation of District unconditional Grant - Wage, LGMSD and District Equalisation Grant to the Department during the Quarter. This was because LGMSD was released 100% to the District during the Quarter and Equalisation Grant was not allocated for the last two Quarters. The Department received commulative revenue outturn of UGX 119,568,000 by the end of third Quarter against Annual Budget of UGX 207,684,000 representing 58%. The overall Expenditure of the department by the end of March 2016 was UGX 34,977,000 representing 67% of the planned expenditures. Out of the total expenditure UGX 8,669,000 was Wage, UGX 14,339,000 was Non wage and UGX 11,969,000 was Domestic Development. The cummulative expenditure of the department by the end of third quarter was UGX 100,381,000 representing 48% of the Annual budget. The total unspent balance is UGX 19,187,000 representing 9% of the total money received..

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

1. Delay in processing LPO for procurement of fuel for field programmes
2. Over allocation of District unconditional Grant-Wage

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 10: Planning**

	Planned outputs	and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	207,684	100,381
Cost of Workplan (UShs '000):	207,684	100,381

1. 08 Staff paid Monthly Salary at District HQs
2. 05 Support Staff paid Lunch allowances at District HQs
3. Fuel and Lubricants procured and used for office running at District HQs
4. Small Office Equipments and consumables Procured at the District HQs
5. Newspapers procured for 3 months
6. The District Planner and Senior Planner facilitated to attend Training on implementation of Inter-Government Transfers and Programme based Budgeting by MoFPED-Kamapala
7. Senior Planner facilitated for the hand over of Office in Arua District Local Government.
8. Quarter 2 Performance Report for the FY 2015/16 prepared, produced and submitted to the MoFPED in Kampala
9. Draft Performance Contract Form B for the FY 2016/17 for Gulu and Omoro DLGs produced and Submitted to MoFPED-Kampala
10. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs
11. Draft District Budget Estimates for the FY 2016/17 for Gulu and Omoro DLGs prepared
12. One Lap top Computer Serviced
13. Quarter 3 Monitoring visits for LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTPC Meeting at the District HQs
14. Quarter 3 Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTPC at the District HQs.
15. Quarter 3 Monitoring visits and Follow up of District LGMSD, PAF and Equilisation Grant Funded Projects in 12 LLGs conducted, reports produced and shared at the DTPC meetings at District HQs

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	102,666	61,057	59%	25,667	25,675	100%
Conditional Grant to PAF monitoring	7,000	5,250	75%	1,750	1,750	100%
Locally Raised Revenues	28,800	11,500	40%	7,200	5,000	69%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Unconditional Grant - Non Wage	20,765	9,500	46%	5,191	4,500	87%
Transfer of District Unconditional Grant - Wage	45,701	34,807	76%	11,425	14,425	126%
Total Revenues	102,666	61,057	59%	25,667	25,675	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,666	49,970	49%	25,667	18,616	73%
Wage	45,701	28,311	62%	11,425	9,225	81%
Non Wage	56,965	21,659	38%	14,241	9,391	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	102,666	49,970	49%	25,667	18,616	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,087	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,087	11%			

The Sector received UGX 25,675,000 in the third Quarter against planned revenue of UGX 25,667,000 representing 100%. The high performance of the revenue outturn was due to over allocation of the wage component to the department. The Sector received commulative revenue outturn of UGX 61,057,000 by the end of third quarter against Annual Budget of UGX 102,666,000 representing 59%. The overall Expenditure of the Sector by the end of March 2016 was UGX 18,616,000 representing 73% of the planned expenditures. Out of the total expenditure UGX 9,225,000= was Wage and UGX 9.391.000 was Non wage. The cummulative expenditure of the Sector by the end of third quarter was UGX 49,970,000 representing 49% of the Annual budget. The total unspent balance is UGX 11,087,000 representing 11% of the total money received.

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

the unspent balance was as aresult of over allocation of wage to the department

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/11/15	22/02/16
Function Cost (UShs '000)	102,666	49,970
Cost of Workplan (UShs '000):	102,666	49,970

1. One quarterly progress report produced and presented to council

Workplan 11: Internal Audit

2. One quarterly monitoring report produced
3. Value for money reviews/ field inspections conducted
4. Procurements verified before taken on charge
5. 3 Months salaries paid for four staff produced
6. One quarterly statutory Internal Audit report
7. One pay roll audit conducted

Vote: 508 Gulu District

2015/16 Quarter 3

Vote: 508 Gulu District**2015/16 Quarter 3****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 DTPC meetings conducted at District head office	3 DTPC meetings conducted at District head office
	Visits of all District guests and clients Coordinated at the District head quarters.	Visits of all District guests and clients Coordinated at the District head quarters.
	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to
	3 DE	2 DE
<i>General Staff Salaries</i>		131,988
<i>Allowances</i>		12,701
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Welfare and Entertainment</i>		163
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>Small Office Equipment</i>		84
<i>Telecommunications</i>		540
<i>Travel inland</i>		4,266
<i>Travel abroad</i>		8,163
<i>Fuel, Lubricants and Oils</i>		8,760
<i>Maintenance - Vehicles</i>		4,446
<i>Wage Rec't:</i>	166,629	131,988
<i>Non Wage Rec't:</i>	77,020	39,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	243,650	171,568

Output: Human Resource Management Services

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Routine coordination of all human resource activities conducted in the district and LLGs	Routine coordination of all human resource activities conducted in the district and LLGs
	One disciplinary committee meetings conducted at the District Head quarters	Routine staff performance appraisal conducted at district head office
	Routine staff performance appraisal conducted at district head office	Three monthly pay change forms prepared for data capture from the Ministry of Public Servi
	Three month	
<i>Computer supplies and Information Technology (IT)</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Travel inland</i>		3,680
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,548	5,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,548	5,195

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the district HQs)	Yes (Capacity building policy and plan developed and implemented at the district HQs)
No. (and type) of capacity building sessions undertaken	2 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	2 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)
Non Standard Outputs:	Parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi	One Staff trained in a PGD Courses in UMI
	Staff trained in PGD Courses in UMI	Two Accounts staff supported to sit for their professional course exams
	Two Accounts staff supported to sit for their professional course exams	Four staff trained in PGD in conflict Mgt in Gulu University
	One Engineering Assistant trained in PDG in Project plan	Stationery purchased and computers maintained in the PHROs office.
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		5,800
<i>Staff Training</i>		5,985
<i>Welfare and Entertainment</i>		3,859
<i>Printing, Stationery, Photocopying and Binding</i>		585
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		1,690
<i>Travel inland</i>		929
<i>Fuel, Lubricants and Oils</i>		1,022

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,017	20,870
<i>Donor Dev't:</i>		
Total	12,017	20,870
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	34 (Percentage of Local Government established post filled at the District H/Qtrs and Sub-Counties)	10 (10% of Local Government established post filled at the District H/Qtrs and Sub-Counties)
Non Standard Outputs:	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties 1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG Routine co	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties 1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG Routine co
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		1,663
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		147
<i>IFMS Recurrent costs</i>		6,700
<i>Telecommunications</i>		300
<i>Consultancy Services- Short term</i>		3,780
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		5,532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,900	20,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,900	20,322
Output: Public Information Dissemination		

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>1 Coordination meeting with media houses conducted at the District head offices</p> <p>1 District profile and supplements prepared and published to the public in January</p> <p>Coverage of all public events at the District head Q/trs and the LLGs conducted</p>	<p>1 Coordination meeting with media houses conducted at the District head offices</p> <p>Coverage of all public events at the District head Q/trs and the LLGs conducted</p> <p>District Information center maintained and stocked with assorted publication and electron</p>
	Di	
<i>Advertising and Public Relations</i>		360
<i>Travel inland</i>		1,550
<i>Fuel, Lubricants and Oils</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,300	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,300	2,000
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	1 (One Report for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)
No. of monitoring visits conducted	1 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	1 (One Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)
Non Standard Outputs:	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (1)	One Mointoring visit of all PRDP and PAF activities / Projects carried out quarterly.
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		7,151
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,502	9,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,502	9,501
Output: Local Policing		
Non Standard Outputs:		<p>LG coordinated with District Police office on matters of enforcement of law and order</p> <p>Routine Community policing programs conducted at community level.</p> <p>Police officers deployed and monitored to protect LG properties at head office and LLGs</p> <p>Secu</p>

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		520
Allowances		1,500
Welfare and Entertainment		480
Guard and Security services		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,566	5,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,566	5,300

Output: Records Management Services

Non Standard Outputs:	1 record audits and support supervision conducted at LLG and District Headquarters quarterly. (1)	1 record audits and support supervision conducted at LLG and District Headquarters quarterly.
	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 Distri	Routine file census and weeding conducted at the District H
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		500
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,690	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,690	1,000

Output: Procurement Services

Non Standard Outputs:	Three (3) Contracts Committee meetings held	Three (3) Contracts Committee meetings held
	Three (3) Contracts Committee minutes produced	Three (3) Contracts Committee minutes produced
	One (1) Bids notice published	One (1) Bids notice published
	One (1) quarterly report produced and submitted	One (1) quarterly report produced and submitted
	Forty (40) contracts monitoring carried out	45 bids documents produced
	Forty (40) Contracts m	Four Hundred Ninety Five (495) bids doc
<i>Allowances</i>		800

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		7,979
Computer supplies and Information Technology (IT)		320
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		535
Travel inland		552
Wage Rec't:		
Non Wage Rec't:	8,320	10,386
Domestic Dev't:		
Donor Dev't:		
Total	8,320	10,386
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not Planned for)
No. of existing administrative buildings rehabilitated	2 (Toilet Behind the Admin building rehabilitated Payments for the rehabilitation of the main Administration building made Payments for retention for the construction of the Sub-County Chiefs houses at Patiko, Awach and Paicho , and construction of staff housing at Patiko made)	2 (Toilet Behind the Admin building being rehabilitated Second phase payments for the rehabilitation of the main Administration building being process for completed works)
No. of administrative buildings constructed	0 (Not planned for)	0 (Not Planned for)
Non Standard Outputs:	Toilet Behind the Admin building rehabilitated Payments for the rehabilitation of the main Administration building made Payments for retention for the construction of the Sub-County Chiefs houses at Patiko, Awach and Paicho , and construction of sta	Toilet Behind the Admin building being rehabilitated Second phase payments for the rehabilitation of the main Administration building being process for completed works
Non Residential buildings (Depreciation)		4,658
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,875	4,658
Donor Dev't:		0
Total	15,875	4,658
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)
No. of vehicles purchased	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs)	3 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs)
	1 Camera purchased for the Administration Department at the District H/Qtrs	
	1 TV purchased for the CAOs boardroom at the District H/Qtrs	
	1 IPAD purchased for the CAO	
Non Standard Outputs:	3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs	3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs
	1 Camera purchased for the Administration Department at the District H/Qtrs	
	1 TV purchased for the CAOs boardroom at the District H/Qtrs	
	1 IPAD purchased for the CAO	
Machinery and equipment		8,020
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		8,020
Donor Dev't:		0
Total	0	8,020

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	30/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
Non Standard Outputs:	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.	. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Cleaning and Sanitation</i>		420
<i>Travel inland</i>		2,827
<i>Fuel, Lubricants and Oils</i>		5,438
<i>Maintenance - Vehicles</i>		3,700
<i>General Staff Salaries</i>		47,224
<i>Allowances</i>		9,729
<i>Welfare and Entertainment</i>		351
<i>Printing, Stationery, Photocopying and Binding</i>		2,150
<i>IFMS Recurrent costs</i>		0
<i>Telecommunications</i>		300
<i>Electricity</i>		2,027
<i>Water</i>		165
<i>Wage Rec't:</i>	100,132	47,224
<i>Non Wage Rec't:</i>	38,876	27,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139,007	74,331

Output: Revenue Management and Collection Services

Value of LG service tax collection	1000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	348750 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Other Local Revenue Collections	14820000 (In all the Sub- Counties and district Head Office)	79911990 (In all the Sub- Counties and district Head Office)
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)
Non Standard Outputs:	1.Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes . 2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub-	1.Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes . 2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub-
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		82
<i>Telecommunications</i>		530
<i>Consultancy Services- Short term</i>		7,500
<i>Travel inland</i>		1,275
<i>Fuel, Lubricants and Oils</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,613	10,047
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	14,613	10,047
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Gulu District council hall.)	30/04/2016 (Gulu District council hall.)
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015 (At the District Head Office)	31/03/2016 (At the District Head Office)
Non Standard Outputs:	<p>1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>2. One departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>3. General Supplies of Goods a</p>	<p>1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>2. One departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>3. General Supplies of Goods a</p>
<i>Printing, Stationery, Photocopying and Binding</i>		596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,515	596
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,515	596
Output: LG Expenditure management Services		
Non Standard Outputs:	<p>1.Invoices processed on the IFMS at the District H/QTRS.</p> <p>2.Monthly and (3) Quarterly Supervision on Financial management and Accountability .</p>	<p>1.Invoices processed on the IFMS at the District H/QTRS.</p> <p>2.Monthly and (3) Quarterly Supervision on Financial management and Accountability .</p>
<i>Welfare and Entertainment</i>		9
<i>Printing, Stationery, Photocopying and Binding</i>		358
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,609	367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,609	367
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	15/09/2015 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/08/2015 (MoFPED, MoLG, Auditor General, District Head Quarters.)

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	<p>1.9 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs</p> <p>2. 9 Departmental financial report prepared at District Hqtr</p> <p>3. 4 Responses to Internal Audit management letters and Management responses to Audit querie</p>	<p>1.9 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs</p> <p>2. 9 Departmental financial report prepared at District Hqtr</p> <p>3. 4 Responses to Internal Audit management letters and Management responses to Audit querie</p>
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Small Office Equipment</i>		234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,022	1,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,022	1,664

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:	<p>1) Salaries for 10 staff paid for 3 months at the Dist. Hqs</p> <p>2) Assorted goods and supplies supplied to the Dept at the District Hqs</p> <p>3) Allowances paid to the staff for 3 months at the Dist. Hqs</p>	<p>1. 08 staff salaries paid for 03 months at District Hqts.</p> <p>2. Assorted goods and services procured for 03 months at the District HQs.</p> <p>3.The 03 Statutory Organs of the Council including Contracts Committee effectively coordinated at the Dist. Hqs.</p>
<i>Travel inland</i>		280
<i>Fuel, Lubricants and Oils</i>		7,120
<i>Maintenance - Civil</i>		320
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Donations</i>		632
<i>General Staff Salaries</i>		13,354
<i>Allowances</i>		1,188

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		300
<i>Books, Periodicals & Newspapers</i>		1,380
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		400
<i>Wage Rec't:</i>	16,644	13,354
<i>Non Wage Rec't:</i>	20,923	12,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,567	25,574

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services supplied at the Dist. Hqs for 3 months	Assorted Goods and Services Procured promptly at the District Headquarters.
<i>Allowances</i>		1,324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,324

Output: LG staff recruitment services

Non Standard Outputs:	1) 3 months salaries paid to the DSC Chair at the Dist. Hqs 155 staff recruited, confirmed, developed, disciplined and exited at the Dist. Hqs. 2) 3 months pension paid to the retired teachers at the District Hqs. 3) 3 months pension paid to the ret	1). 03 Months emoluments of DSC Chairperson paid at the District HQs 2) 03 staff paid their lunch allowances for 03 months, 3) Assorted fuel and lubricants procured 4) 350 assorted cases considered: 78 staff confirmed, 198 promoted, 26 appoint
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Pension for Teachers</i>		515,032
<i>Pension and Gratuity for Local Governments</i>		0
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		0

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Recruitment Expenses</i>		1,825
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		12,160
<i>Fuel, Lubricants and Oils</i>		981
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	617,131	531,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	623,215	535,998

Output: LG Land management services

No. of Land board meetings	0	0 (No activity implemented.)
No. of land applications (registration, renewal, lease extensions) cleared	200 (1))1 Land Board meeting of 2 days held at the Dist. Hqs ton handle fresh land applications)	0 (No activity implemented.)
Non Standard Outputs:	1) 01 Community sensitisation conducted at the Dist.Hqs	No activity implemented
<i>Printing, Stationery, Photocopying and Binding</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>	9,274	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,274	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (1) 1 PAC meeting of 4 days held at the Dist. Hqs. 2) 1Qtrly report produced and submitted at dist. HQs)	0 (1) 01 Meeting of 3 days conducted, and 01 set of Minutes produced at the District HQs.)
No. of LG PAC reports discussed by Council	0	0 (No activity undertaken during the Quarter)
Non Standard Outputs:		01 Approved Budgets for FY 2015/16 for the Gulu Municipal Council reviewed

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		0
Printing, Stationery, Photocopying and Binding		150
Telecommunications		50
Travel inland		2,728
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,632	2,928
Domestic Dev't:		
Donor Dev't:		
Total	3,632	2,928

Output: LG Political and executive oversight

Non Standard Outputs:	<p>1) 01 Council meeting and 1 set of minutes produced at the Dist. Hqs.</p> <p>2) 3 months Emoluments paid to DEC, Speaker and LC III C/persons at the Dist. Hqs.</p> <p>3) 3 months monthly allowances paid to LC V councillors at the District HQs.</p>	<p>1) 02 Council meetings conducted at the District Hqtrs</p> <p>2). 5 DEC, Speaker, and 12 Chairpersons of Sub County Councils paid 03 months Emoluments at the District HQS.</p> <p>3).24 District Councillors paid 03 months' allowances and sitting allowances paid</p>
General Staff Salaries		27,144
Allowances		24,514
Pension and Gratuity for Local Governments		1,500
Travel inland		12,366
Wage Rec't:	27,175	27,144
Non Wage Rec't:	45,857	38,380
Domestic Dev't:		
Donor Dev't:	3,750	
Total	76,782	65,524

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	40 () 1 refresher training for newly appointed ALCs and LCCs conducted at the Dist. HQs)	85 (80 Area Land Committee Members and 05 District land Board Members trained at the District Hqtrs)
Non Standard Outputs:		No activity undertaken
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	9,502	0
Domestic Dev't:		
Donor Dev't:		
Total	9,502	0

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	04 standing Committee meetings conducted at the Dist. Hqs	No activity undertaken during the Quarter
<i>Travel inland</i>		6,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,717	6,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,717	6,740

Additional information required by the sector on quarterly Performance

Low revenue base and System problem of inputting Budgetted figures and the issue of additional monthly allowance ' for f the Deputy Speaker still continued. There is need for the District to enhance its revenue base and the Government to rectify paymen

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

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Two Production and Marketing cordination meeting conducted at District Hqr. 2. 15 supervisions and monitoring conducted on production activities at all 12 subcounties. 3. One (1) Pest and Desease control operations conducted 4. One (1) Fina 	
<i>General Staff Salaries</i>		68,004
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>Electricity</i>		500
<i>Water</i>		100
<i>Agricultural Supplies</i>		27,330
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	100,613	68,004
<i>Non Wage Rec't:</i>	29,821	29,330

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	130,434	97,334
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Not planned)
Non Standard Outputs:		<p>1. 18 Supervisions of extension activities conducted in the 12 sub-counties of Gulu</p> <p>2. 1 Planning and review meetings conducted. At District Hqr.</p> <p>3. 2 Radio Programs organized and broadcasted on local FM stations in Gulu.</p> <p>4. 1 consultation with</p>
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		173
<i>Telecommunications</i>		30
<i>Travel inland</i>		4,009
<i>Fuel, Lubricants and Oils</i>		1,607
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,615	5,819
<i>Domestic Dev't:</i>	3,257	
<i>Donor Dev't:</i>		
Total	11,872	5,819

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	<p>7027 (1. 1623 cattle, 1850 shoats and 1500 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.</p> <p>2. 784 cattle, 792 shoats and 478 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)</p>
No of livestock by types using dips constructed	0	300000 (1. A total of 300,000 livestock (cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 16 subcounties/divisions)
No. of livestock vaccinated	0	39624 (A total 39624 Livestock (Chicken, dogs and cats) vaccinated. Inj all 12 subcounties and 4 Divisions)

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:		<p>1. 16 supervision, monitoring and technical backstopping carried out in 12 subcounties</p> <p>2. One planning, review meetings and reports are produced at district headquarters.</p>
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,666
<i>Travel inland</i>		2,336
<i>Fuel, Lubricants and Oils</i>		1,023
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,775	5,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,775	5,025
Output: Fisheries regulation		
No. of fish ponds stocked	0	430 (A total of 430 fish ponds are with fish although 70% of them were stocked over 5 years ago and need rehabilitation and restocking)
No. of fish ponds constructed and maintained	0	430 (430 fish ponds are constructed and being maintained by farmers in all the 12 sub-counties and 4 divisions within the district)
Quantity of fish harvested	0	2400 (Two thousand four hundred kilogram of fish harvested by farmers from Koro, Bobi, Awach, Layibi, Ongako, Odek, Lalogi, Pece, Lakwana and Bungatira)
Non Standard Outputs:		<p>1. 56 fish inspection visits conducted in 10 major fish markets within the district</p> <p>2. 10 sensitizations meetings conducted with fish mongers in Gulu main, Opit, Awach, Unyama, Laliya, Palenga, Lacor, Cereleno, Acet and Layibi markets with fishmongers</p>
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Travel inland</i>		1,070
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,689	1,250

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	5,689	1,250
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Output: Vermin control services

No. of parishes receiving anti-vermin services	0	7 (1.Seven (7) parishes of Koro, Bobi, Odek, Palaro Patiko, Paicho and Unyama sub counties received anti vermin services.)
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Number of anti vermin operations executed quarterly	0	2 (1. Two vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)
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Non Standard Outputs:		1. Twenty (20) supervision and technical backstopping conducted in the 12 subcounties and 4 divisions
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<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		100
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<i>Information and communications technology (ICT)</i>		120
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<i>Travel inland</i>		2,868
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<i>Fuel, Lubricants and Oils</i>		2,040
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,341	5,128
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*Domestic Dev't:**Donor Dev't:*

Total	3,341	5,128
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	100 (1. 100 impregnated tsetse traps deployed and maintained in 12 sub counties)
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Non Standard Outputs:		1.8 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.
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2. One surveillance of pests/vectors in 12 subcounties conducted

3. No planning review meeting held at the district headquarter

4. No consultation me

<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		150
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<i>Small Office Equipment</i>		50
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<i>Travel inland</i>		1,132
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<i>Fuel, Lubricants and Oils</i>		1,021
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Wage Rec't:

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	4,453	2,353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,453	2,353
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	0	1 (1 awareness radio shows participated in at local FM stations in Gulu Municipality.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (1 Trade sensitization meetings organised in District H/Qs)
No of businesses inspected for compliance to the law	0	40 (40 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)
No of businesses issued with trade licenses	0	0 (Activity not planned for)
Non Standard Outputs:		No activity implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	200
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	0	12 (12 Groups mobilised for registration in 12 s/counties)
No. of cooperatives assisted in registration	0	3 (3 Cooperatives and SACCOs assisted and registered)
No of cooperative groups supervised	0	10 (10 Cooperatives and SACCOs supervised in the 12 S/counties of Gulu District)
Non Standard Outputs:		2 Coops/SACCOs audited in all 12 sub counties and 4 division
<i>Information and communications technology (ICT)</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>	1,750	0

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	1,750	0
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Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	0 (No tourism sites identified for development at Odek hill in Odek sub county)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (No activity took place)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	10 (10 Hospitality facilities (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality))
Non Standard Outputs:		Not planned for
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	500	150
Domestic Dev't:		
Donor Dev't:		
Total	500	150

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD 2. Paid allowances 3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD 4. Paid for Office maintainance/daily running costs at at District Health	1. All Staff salaries paid in the health department. 2. Staff paid allowances 3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD 4. Paid for Office maintainance/daily running costs at at District Health Off
Electricity		839
Water		102
Printing, Stationery, Photocopying and Binding		40
Small Office Equipment		0

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		70
<i>Maintenance – Other</i>		0
<i>General Staff Salaries</i>		734,944
<i>Allowances</i>		215,242
<i>Workshops and Seminars</i>		289,763
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>	671,709	734,944
<i>Non Wage Rec't:</i>	220,804	221,693
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	148,138	289,763
Total	1,040,651	1,246,400

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

Number of outpatients that visited the NGO hospital facility	29721 (OPD cases seen in Lacor hospital and Independent Hospital)	18232 (OPD cases seen in Lacor hospital and Independent Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	990 (Deliveries in Lacor Hospital and Independent Hospital)	1153 (Admissions in Lacor Hospital and Independent Hospital)
Number of inpatients that visited the NGO hospital facility	4913 (Admissions in Lacor Hospital and Independent Hospital)	7973 (Admissions in Lacor Hospital and Independent Hospital)
Non Standard Outputs:	Conducted integrated support supervision in Lacor Hospital and Independent Hospital	Conducted integrated support supervision in Lacor Hospital and Independent Hospital
<i>Conditional transfers for NGO Hospitals</i>		181,245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	181,245	181,245
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	181,245	181,245

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	745 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1545 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	235 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	229 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	9154 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	10340 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	448 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	472 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Non Standard Outputs:	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Conducted Integrated support supervision at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII
<i>Conditional transfers for NGO Hospitals</i>		14,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,171	14,171
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,171	14,171

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

Number of trained health workers in health centers	412 (Oromo and Aswa HSD)	426 (Oromo and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	106383 (Oromo and Aswa HSD)	114557 (Oromo and Aswa HSD)
No. of children immunized with Pentavalent vaccine	3401 (Oromo and Aswa HSD)	2578 (Oromo and Aswa HSD)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46 (Oromo and Aswa HSD)	46 (Oromo and Aswa HSD)
% age of approved posts filled with qualified health workers	87 (Oromo and Aswa HSD)	87 (Oromo and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	1807 (Oromo and Aswa HSD)	2535 (Oromo and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	1697 (Oromo and Aswa HSD)	1741 (Oromo and Aswa HSD)
No.of trained health related training sessions held.	9 (Oromo and Aswa HSD)	9 (Oromo and Aswa HSD)
Non Standard Outputs:	1.Four Integrated support supervision conducted at Oromo and Aswa HSD	Conducted one Integrated support supervision in Oromo and Aswa HSD
<i>Conditional transfers for PHC- Non wage</i>		69,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,928	69,460
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,928	69,460

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

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres constructed	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	1 (Constructed VIP latrine at Binya HCII)	1 (Constructed VIP latrine at Binya HCII)
Non Standard Outputs:	Conducted support supervision and monitoring of projects in Aswa and Omoro HSD	Conducted support supervision and monitoring of projects in Aswa and Omoro HSD
<i>Non Residential buildings (Depreciation)</i>		3,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,151	3,500
<i>Donor Dev't:</i>		0
Total	12,151	3,500
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	1 (Constructed Drainable Latrine at Awach HCIV)	1 (Constructed Drainable Latrine at Awach HCIV)
No of healthcentres constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Conducted support supervision in Aswa HSD	Conducted support supervision in Aswa HSD
<i>Non Residential buildings (Depreciation)</i>		18,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,490	18,578
<i>Donor Dev't:</i>		0
Total	7,490	18,578
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (Not planned)
No of staff houses constructed	1 (Constructed Staff house at Awach HCIV)	1 (Constructed Staff house at Awach HCIV)
Non Standard Outputs:	Construction sites monitored and supervised Aswa HSD	Construction sites monitored and supervised Aswa HSD
<i>Residential buildings (Depreciation)</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,350	30,000
<i>Donor Dev't:</i>		0
Total	26,350	30,000
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	2 (Renovated OPD Dino HCII Complete of OPD Awach HCIV)	2 (Renovated OPD Dino HCII Complete of OPD Awach HCIV)
No of OPD and other wards constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	construction sites monitored and supervised in Aswa and Omoro HSD	construction sites monitored and supervised in Aswa and Omoro HSD

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Residential buildings (Depreciation)</i>		11,023
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,010	11,023
<i>Donor Dev't:</i>		0
Total	22,010	11,023

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county)	1 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county)
No of theatres constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Conducted supervision in renovation sites	Conducted supervision in renovation sites
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,164	0
<i>Donor Dev't:</i>		0
Total	39,164	0

Additional information required by the sector on quarterly Performance

The Request by contractors and sites supervisors for variation is worrying project completion hence competency of contractors wanting in visiting sites before BOQ are made here need to write to engineer on time for variation,

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)	1505 (123 Government aided primary schools in rural Gulu District)
No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1550 (123 Government aided primary schools in rural Gulu District)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,875,258
<i>Allowances</i>		435,749
<i>Wage Rec't:</i>	2,413,094	2,875,258
<i>Non Wage Rec't:</i>	430,885	435,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,843,979	3,311,007

Output: PRDP-Primary Teaching Services

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of School management committees trained	00 (N/A)	00 (60 selected grant aided primary schools in Gulu district)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,000	0

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

No. of pupils enrolled in UPE	80000 (123 Government aided primary schools in the rural Gulu District)	79843 (123 primary schools in the rural Gulu District)
No. of student drop-outs	1000 (123 primary schools in Gulu District)	120 (123 primary schools in the rural Gulu District)
No. of pupils sitting PLE	00 (N/A)	4192 (111 primary schools with PLE candidates)
No. of Students passing in grade one	200 (110 primary schools with P7 candidates)	0 (110 primary schools with PLE candidates)
Non Standard Outputs:	Hold 20 school based meetings with key stakeholders at the schools Conduct 2 consultative meetings at the District headquarters with district stakeholders	Hold 20 school based meetings with key stakeholders at the schools Conduct 2 consultative meetings at the District headquarters with district stakeholders
<i>LG Conditional grants (Current)</i>		247,058
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	185,294	247,058
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	185,294	247,058

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	26 three seater desks suppliede to Coopil PS
<i>Furniture and fittings (Depreciation)</i>	6,544
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	4,587	6,544
<i>Donor Dev't:</i>		0
Total	4,587	6,544

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (Construction of classrooms under NUDIEL Funding at: Bulkur (2) and Aleda (2))	0 (Construction of classrooms (SFG) at Rwotobilo P/S(2) and Acet P/S (2).)
No. of classrooms rehabilitated in UPE	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		19,237
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,950	19,237
<i>Donor Dev't:</i>	88,500	0
Total	124,450	19,237

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Rehabilitation of 2 classrooms at Omelboke P/S)	2 (Rehabilitation of 2 classrooms at Omelboke P/S)
No. of classrooms constructed in UPE	2 (Classroom construction at kiteny owalo P/S (2).)	2 (Classroom construction at kiteny owalo P/S (2), and retention for construction at Awali P/S, Tegot P/S, Jingkomi P/S)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		42,630
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,353	42,630
<i>Donor Dev't:</i>		0
Total	39,353	42,630

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (Not planned)
No. of latrine stances constructed	0	03 (ompletion of latrine construction at Jingkomi and retention for latrine constructed at Pagik and Abaka p/S construction at Acet p/s and Ajulu p/s)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		30,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,264	30,533
<i>Donor Dev't:</i>		0

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	10,264	30,533
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)
No. of teacher houses constructed	2 (Construction of four units staff houses under PRDP funding at LoyoAjonga PS (1) and Wii-Aceng PS (1))	2 (Construction of four units staff houses under PRDP funding at Wii-Aceng PS (1), completion for construction at Abaka, and Pagik and retention at Ogul, Luorawinyi, Lalogi central Lalogi P7)
Non Standard Outputs:	N/A	n/a
<i>Residential buildings (Depreciation)</i>		55,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,558	55,861
<i>Donor Dev't:</i>		0
Total	47,558	55,861
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	3 (Supply of school desks under SFG: Rwotobilo PS (32), Equalization Grant: Awach Central PS (33) and Acet PS (33))	3 (Supply of school desks under SFG: pakwelo PS (, Otema alimadi and koro P7 Equalization Grant: Awach Central PS (33) and Acet PS (33), LGMSD kalamaji)
Non Standard Outputs:	N/A	n/a
<i>Furniture and fittings (Depreciation)</i>		5,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		5,125
<i>Donor Dev't:</i>	13,250	0
Total	13,250	5,125
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	2 (n/a)
Non Standard Outputs:		n/a
<i>Furniture and fittings (Depreciation)</i>		4,703
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,703
<i>Donor Dev't:</i>		0
Total	0	4,703
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	400 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	400 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)
No. of students sitting O level	0 (n/a)	700 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)
No. of teaching and non teaching staff paid	222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		675,191
<i>Allowances</i>		186,750
<i>Wage Rec't:</i>	521,864	675,191
<i>Non Wage Rec't:</i>	184,665	186,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	706,529	861,941
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5500 (11 Government aided secondary schools and 1 partnership school under USE)	5500 (11 Government aided secondary schools and 1 partnership school under USE)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants (Current)</i>		184,951
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,713	184,951
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	138,713	184,951
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	78 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)
No. of students in tertiary education	2500 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	2500 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		182,552

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		87,623
Medical expenses (To employees)		700
Incapacity, death benefits and funeral expenses		1,800
Advertising and Public Relations		200
Welfare and Entertainment		41,000
Printing, Stationery, Photocopying and Binding		1,500
Small Office Equipment		1,900
Bank Charges and other Bank related costs		2,000
Electricity		14,000
Water		5,000
Other Utilities- (fuel, gas, firewood, charcoal)		10,000
Insurances		2,000
Travel inland		6,200
Carriage, Haulage, Freight and transport hire		9,000
Fuel, Lubricants and Oils		24,600
Maintenance - Civil		4,600
Maintenance - Vehicles		34,900
Maintenance – Machinery, Equipment & Furniture		12,000
Maintenance – Other		7,816
Wage Rec't:	152,076	182,552
Non Wage Rec't:	200,581	266,839
Domestic Dev't:		
Donor Dev't:		
Total	352,657	449,390

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

Non Standard Outputs:	10 staff paid salary supervision and monitoring visits made to schools and 30 school meetings held.	20 support supervision and monitoring visits made to schools and 30 school meetings held.	10 staff paid salary supervision and monitoring visits made to schools and 30 school meetings held.	20 support supervision and monitoring visits made to schools and 30 school meetings held.
General Staff Salaries				46,430
Allowances				972
Advertising and Public Relations				60
Welfare and Entertainment				966
Printing, Stationery, Photocopying and Binding				409

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Small Office Equipment</i>		90
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		223
<i>Water</i>		30
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	26,215	46,430
<i>Non Wage Rec't:</i>	17,527	4,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
Total	56,242	50,680

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Gulu District Council)	1 (Gulu district Council)
No. of primary schools inspected in quarter	163 (163 rimary schools, both government aided and private)	350 (162 primary schools, both government aided and private)
No. of secondary schools inspected in quarter	18 (18 secondary schools both Grant aided and private)	04 (Awac s.s, Paicho s.s, Lalogi s.s, and Opit s.s)
No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions(NTC unyama and Gulu CPTC))	01 (Gulu core PTC)
Non Standard Outputs:	n/a	n/a
<i>Advertising and Public Relations</i>		100
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Telecommunications</i>		100
<i>Travel abroad</i>		3,430
<i>Fuel, Lubricants and Oils</i>		3,910
<i>Maintenance - Vehicles</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,130	9,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,130	9,130

Output: Sports Development services

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	01 District levels sports and games competition to be held.	2 District levels sports and games competition to be held. 02 National sports' events to be participated in.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		750
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	750

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-All Staff Salaries Promptly Paid	1-All Staff Salaries on contract paid
	2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented	2-Regualr and mechanized routine maintenance on district roads through Force on A/c work implemented
	3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Fin	3- Second quarter progress report prepared and submitted to Uganda Road Fund , Ministry of Works and Transpo
<i>General Staff Salaries</i>		19,184
<i>Allowances</i>		2,320
<i>Workshops and Seminars</i>		2,000
<i>Books, Periodicals & Newspapers</i>		2,284
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,280
<i>Printing, Stationery, Photocopying and Binding</i>		5,330
<i>Electricity</i>		112
<i>Water</i>		150
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	18,543	19,184
<i>Non Wage Rec't:</i>	19,011	6,134

Vote: 508 Gulu District

2015/16 Quarter 3

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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7a. Roads and Engineering

<i>Domestic Dev't:</i>	7,500	7,342
<i>Donor Dev't:</i>		
Total	45,054	32,660

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	557 (Not Planned)
Length in Km of District roads periodically maintained	0	0 (Not Planned)

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	657 (1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Pageya-Omel-Acet 51.60 Km Abili-Abwoch 8.00 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km Labora-Loyoajonga-Laayoko 29.00 Km Bobi-Wilacic 14.70 Km Cwero-pagik-Paibona-Palaro 36.00 km Abera -Awach19.6 km Palaro-Mede24.00 km Lakwatomer-Abili12.70 km Opit -Awor14.20 km Awach -Paibona19.60 km Cwero-Omel-Minja41.50 km Palenga-Wilacic9.70 km Pida pageya-Labora11.70 km Laroo-Pageya4.20 km Akonyibedo-Omoti22.50 km Bardege-Lalem-Pugwinyi31.80 km Alokolum-Ongako12.50 km Tochi-Atiang-Opit16.60 km Awere-Malaba8.10 km Lalogi-Bario 7.20 km Minakulu-Okwir-koroba15.00 km Coope-Monroc9.60 km Unyama-Pageya4.20 km Laroo-Unyama4.00 km Lakwaya-Minja8.40 km Corneragula-Oleng-Dino22.90 km Palenga-Ongako14.70 km Coope-Cetkana-Pugwinyi17.50 km Negri-Paminano-Lalem9.00 km Adak-Awalkok-Idure10.00 km	657 (Regular routine maintenance were carried out on 1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Pageya-Omel-Acet 51.60 Km Abili-Abwoch 8.00 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km Labora-Loyoajonga-Laayoko 29.00 Km Bobi-Wilacic 14.70 Km Cwero-pagik-Paibona-Palaro 36.00 km Abera -Awach19.6 km Palaro-Mede24.00 km Lakwatomer-Abili12.70 km Opit -Awor14.20 km Awach -Paibona19.60 km Cwero-Omel-Minja41.50 km Palenga-Wilacic9.70 km Pida pageya-Labora11.70 km Laroo-Pageya4.20 km Akonyibedo-Omoti22.50 km Bardege-Lalem-Pugwinyi31.80 km Alokolum-Ongako12.50 km Tochi-Atiang-Opit16.60 km Awere-Malaba8.10 km Lalogi-Bario 7.20 km Minakulu-Okwir-koroba15.00 km Coope-Monroc9.60 km Unyama-Pageya4.20 km Laroo-Unyama4.00 km Lakwaya-Minja8.40 km Corneragula-Oleng-Dino22.90 km Palenga-Ongako14.70 km Coope-Cetkana-Pugwinyi17.50 km Negri-Paminano-Lalem9.00 km

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

	Arut-awach 12.40 km)	Adak-Awalkok-Idure 10.00 km
Non Standard Outputs:		Arut-awach 12.40 km)
		1. District Road Committee meeting conducted
		2. Road Equipments repaired and maintained
		3. Road committee formed
		4. Road contractors, headmen and road gangs paid
		5. Communities mobilised and sensitised on cross cutting issues
Conditional transfers for feeder roads maintenance workshops		165,086
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	142,877	165,086
Donor Dev't:		0
Total	142,877	165,086

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

Length in Km. of rural roads constructed	10 (1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI)	10 (1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI)
	1. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI)	1. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI)
Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned
Roads and bridges (Depreciation)		50,433
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	150,000	50,433
Donor Dev't:		0
Total	150,000	50,433

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (1.Completion of the Construction of Odek Bridge along Acet-Jingkumi Road)	1 (1-Construction of Odek Bridge along Acet-Jingkumi Road was completed)
Length in Km. of rural roads rehabilitated	0	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned
Roads and bridges (Depreciation)		87,821

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,029	87,821
Donor Dev't:		0
Total	73,029	87,821

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

Non Standard Outputs:

Maintenance of roads such as bulldozer, grader, roller and supervision vehicles planned done

Maintenance – Machinery, Equipment & Furniture 7,542

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,250	7,542
Donor Dev't:		
Total	23,250	7,542

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

Non Standard Outputs:

1. 3 monthly salary paid to 4 contract staff and those under district wage bill at the district headquarter

1. 3 monthly salary paid to 4 contract staff and those under district wage bill 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 h

4. Sector motor vehicles serviced and maintained at the district h

Fuel, Lubricants and Oils		2,458
Maintenance - Civil		890
Maintenance – Other		770
General Staff Salaries		7,085
Allowances		0
Books, Periodicals & Newspapers		640
Computer supplies and Information Technology (IT)		1,545

Vote: 508 Gulu District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Telecommunications</i>		360
<i>Electricity</i>		123
<i>Water</i>		154
<i>Wage Rec't:</i>	8,765	7,085
<i>Non Wage Rec't:</i>	2,700	3,229
<i>Domestic Dev't:</i>	10,900	4,172
<i>Donor Dev't:</i>		
Total	22,365	14,485

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly WASH Coordination meeting held at DWO Board room)	1 (Quarterly WASH Coordination meeting held at DWO Board room)
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Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	<p>9 (Springs which are viable are protected for use by community:</p> <p>Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish, wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County</p> <p>Deep boreholes drilled and installed with hand pumps at:</p> <p>Okitori and Okodo in Awali village Lamola parish Odek Sub County</p> <p>Kiti kiti in Omal A village Omel parish Paicho Sub County</p> <p>Te Opok in Punu village Lanenober parish Lakwana Sub County</p> <p>Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County</p> <p>Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County</p> <p>Lagot kicol, Lukodi in punena parish Bungatira Sub County</p> <p>Kut bwobo in Agung village Oding parish Unyama Sub County</p> <p>Ocitaka in Mede parish Palaro Sub County</p> <p>Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County</p> <p>Wang Abera in Angaya parish Unyama Sub County.</p> <p>Deep Boreholes drilled and installed with PVC hand pumps at</p> <p>Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County</p> <p>Kidi kal in Paidongo parish in Bobi Sub County</p> <p>Larib in Tugu village in Paibona parish Awach Sub County</p> <p>Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County</p> <p>Amilobo in Abuga west in Patuda parish Ongako Sub County</p> <p>Ongedo village in Mede parish in Palaro Sub County</p> <p>Orapwoyo and jaka all in Lalogi Sub County.)</p>	<p>16 (Springs which are viable are protected for use by community:</p> <p>Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish, wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County</p> <p>Deep boreholes drilled and installed with hand pumps at:</p> <p>Okitori and Okodo in Awali village Lamola parish Odek Sub County</p> <p>Kiti kiti in Omal A village Omel parish Paicho Sub County</p> <p>Te Opok in Punu village Lanenober parish Lakwana Sub County</p> <p>Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County</p> <p>Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County</p> <p>Lagot kicol, Lukodi in punena parish Bungatira Sub County</p> <p>Kut bwobo in Agung village Oding parish Unyama Sub County</p> <p>Ocitaka in Mede parish Palaro Sub County</p> <p>Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County</p> <p>Wang Abera in Angaya parish Unyama Sub County.</p> <p>Deep Boreholes drilled and installed with PVC hand pumps at</p> <p>Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County</p> <p>Kidi kal in Paidongo parish in Bobi Sub County</p> <p>Larib in Tugu village in Paibona parish Awach Sub County</p> <p>Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County</p> <p>Amilobo in Abuga west in Patuda parish Ongako Sub County</p> <p>Ongedo village in Mede parish in Palaro Sub County</p> <p>Orapwoyo and jaka all in Lalogi Sub County.</p> <p>All sites for WASH facilities constructed in the</p>

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	10 (Suspicious water sources in all the 12 sub counties)	previous FY) 30 (Suspicious water sources in all the 12 sub counties and the 4 Divisions in the municipality)
No. of sources tested for water quality	0 (Not planned)	0 (Not planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1extension staff meetings held (DCDO Board)	1extension staff meetings held (DCDO Board)
<i>Welfare and Entertainment</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		1,072
<i>Telecommunications</i>		100
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		450
<i>Travel inland</i>		3,560
<i>Fuel, Lubricants and Oils</i>		6,519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,021	12,021
<i>Donor Dev't:</i>		
Total	7,021	12,021
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Maintenance – Other</i>		19,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		19,590
<i>Donor Dev't:</i>		
Total	0	19,590

Vote: 508 Gulu District

2015/16 Quarter 3

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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7b. Water

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	1 (Advocacy meeting conducted at the district headquarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	2 (Promotion of sanitaion activities carried out in all 12 sub counties and 4 divisions in the municipality 2. World Water Day commemorated at the selected sub county)	2 (1. Sanitation promotion activities conducted in the sub counties. 2. World Water Day commemorated at Acet Centre in Odek Sub County)

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	<p>27 (1 . Construction of WASH facilities at: Springs which are viable are protected for use by community:</p> <p>Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County</p> <p>Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County</p> <p>Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at:</p> <p>Okitori and Okodo in Awali village Lamola parish Odek Sub County</p> <p>Kiti kiti in Omal A village Omel parish Paicho Sub County</p> <p>Te Opok in Punu village Lanenober parish Lakwana Sub County</p> <p>Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County</p> <p>Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County</p> <p>Lagot kicol, Lukodi in punena parish Bungatira Sub County</p> <p>Kut bwobo in Agung village Oding parish Unyama Sub County</p> <p>Ocitaka in Mede parish Palaro Sub County</p> <p>Deep Boreholes drilled and installed with PVC hand pumps at</p> <p>Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County</p> <p>Kidi kal in Paidongo parish in Bobi Sub County</p> <p>Larib in Tugu village in Paibona parish Awach Sub County</p> <p>Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County</p> <p>Amilobo in Abuga west in Patuda parish Ongako Sub County</p> <p>Ongedo village in Mede parish in Palaro Sub County</p> <p>Orapwoyo and jaka all in Lalogi Sub County.)</p>	<p>22 (WSCs were trained for the WASH facilities at:</p> <p>Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County</p> <p>Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County</p> <p>Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at:</p> <p>Okitori and Okodo in Awali village Lamola parish Odek Sub County</p> <p>Kiti kiti in Omal A village Omel parish Paicho Sub County</p> <p>Te Opok in Punu village Lanenober parish Lakwana Sub County</p> <p>Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County</p> <p>Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County</p> <p>Lagot kicol, Lukodi in punena parish Bungatira Sub County</p> <p>Kut bwobo in Agung village Oding parish Unyama Sub County</p> <p>Ocitaka in Mede parish Palaro Sub County</p> <p>Deep Boreholes drilled and installed with PVC hand pumps at</p> <p>Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County</p> <p>Kidi kal in Paidongo parish in Bobi Sub County</p> <p>Larib in Tugu village in Paibona parish Awach Sub County</p> <p>Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County</p> <p>Amilobo in Abuga west in Patuda parish Ongako Sub County</p> <p>Ongedo village in Mede parish in Palaro Sub County</p> <p>Orapwoyo and jaka all in Lalogi Sub County.)</p>

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	<p>27 (1. Training of WUCs for the new water points at</p> <p>Springs which are viable are protected for use by community:</p> <p>Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidor in Atiabar all in Bungatira Sub County</p> <p>Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County</p> <p>Wang Abera in Angaya parish Unyama Sub County.</p> <p>Deep boreholes drilled and installed with hand pumps at:</p> <p>Okitori and Okodo in Awali village Lamola parish Odek Sub County</p> <p>Kiti kiti in Omal A village Omel parish Paicho Sub County</p> <p>Te Opok in Punu village Lanenober parish Lakwana Sub County</p> <p>Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County</p> <p>Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County</p> <p>Lagot kicol, Lukodi in punena parish Bungatira Sub County</p> <p>Kut bwobo in Agung village Oding parish Unyama Sub County</p> <p>Ocitaka in Mede parish Palaro Sub County</p> <p>Deep Boreholes drilled and installed with PVC hand pumps at</p> <p>Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County</p> <p>Kidi kal in Paidongo parish in Bobi Sub County</p> <p>Larib in Tugu village in Paibona parish Awach Sub County</p> <p>Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County</p> <p>Amilobo in Abuga west in Patuda parish Ongako Sub County</p> <p>Ongedo village in Mede parish in Palaro Sub County</p> <p>Orapwoyo and jaka all in Lalogi Sub County.)</p>	<p>22 (WSCs were formed and trained for the WASH facilities at:</p> <p>Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidor in Atiabar all in Bungatira Sub County</p> <p>Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County</p> <p>Wang Abera in Angaya parish Unyama Sub County.</p> <p>Deep boreholes drilled and installed with hand pumps at:</p> <p>Okitori and Okodo in Awali village Lamola parish Odek Sub County</p> <p>Kiti kiti in Omal A village Omel parish Paicho Sub County</p> <p>Te Opok in Punu village Lanenober parish Lakwana Sub County</p> <p>Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County</p> <p>Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County</p> <p>Lagot kicol, Lukodi in punena parish Bungatira Sub County</p> <p>Kut bwobo in Agung village Oding parish Unyama Sub County</p> <p>Ocitaka in Mede parish Palaro Sub County</p> <p>Deep Boreholes drilled and installed with PVC hand pumps at</p> <p>Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County</p> <p>Kidi kal in Paidongo parish in Bobi Sub County</p> <p>Larib in Tugu village in Paibona parish Awach Sub County</p> <p>Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County</p> <p>Amilobo in Abuga west in Patuda parish Ongako Sub County</p> <p>Ongedo village in Mede parish in Palaro Sub County</p> <p>Orapwoyo and jaka all in Lalogi Sub County.)</p>

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		
	1 Conduct Quarterly extension staff meeting	1 Conduct Quarterly extension staff meeting
	2. Follow up on sanitation and hygiene intervention including verification	2. Follow up on sanitation and hygiene intervention including verification
	3. Sanitation week activities	3. Sanitation week activities
<i>Advertising and Public Relations</i>		130
<i>Welfare and Entertainment</i>		2,124
<i>Printing, Stationery, Photocopying and Binding</i>		894
<i>Telecommunications</i>		70
<i>Travel inland</i>		6,226
<i>Fuel, Lubricants and Oils</i>		3,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,048
<i>Domestic Dev't:</i>	6,714	7,181
<i>Donor Dev't:</i>		
Total	12,214	13,229
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Not planned	Not planned in the Qtr
<i>Other Structures</i>		360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		360
<i>Donor Dev't:</i>		0
Total	0	360
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	A vehicel for DWO purchased to strengthen supervision and monitoring	Purchase of vehicle was not allowed by the Ministry this FY
<i>Transport equipment</i>		12,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,821	12,477
<i>Donor Dev't:</i>		0
Total	43,821	12,477
Output: Furniture and Fixtures (Non Service Delivery)		

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		2,473
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,473
<i>Donor Dev't:</i>		0
Total	0	2,473
Output: Other Capital		
Non Standard Outputs:	Retention for 15 deep boreholes rehabilitated under DWSCG & PRDP.	Retention for 15 deep boreholes rehabilitated under DWSCG & PRDP.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Not planned)	2 (Retention for public latrines at Labworomor and Onywange markets)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		675
<i>Donor Dev't:</i>		0
Total	0	675
Output: Spring protection		
No. of springs protected	5 (Construction of spring boxes and including wing and retention walls)	0 (Only payment was spilled over)
Non Standard Outputs:	Not planned	WSCs were trained on their roles and responsibilities
<i>Other Structures</i>		10,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,700	10,770
<i>Donor Dev't:</i>		0
Total	8,700	10,770

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	5 (1. Site hand over 2. construction of water and sanitation facilities)	6 (Deep boreholes survey, and drilling completed at Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Akomo in Abilnino village kal parish Ongako Sub County)
No. of deep boreholes rehabilitated	15 (15 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMa)	15 (10 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMa and 5 deep boreholes installed with GI pipes)
Non Standard Outputs:	Nil	Nil
<i>Other Fixed Assets (Depreciation)</i>		110,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,042	110,744
<i>Donor Dev't:</i>		0
Total	79,042	110,744

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (1. Site hand over of all projects 2. Construction of water and sanitation facilities in all planned locations)	3 (Deep Boreholes at Akomo, Loyo Alero and society drilled pending installation)
No. of deep boreholes rehabilitated	6 (1.Site hand over 2. Rehabilitation of the deep boreholes)	1 (Borehole rehabilitated at Ajan in Odek Sub County.)
Non Standard Outputs:	Nil	Nil
<i>Other Fixed Assets (Depreciation)</i>		151,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,000	151,180
<i>Donor Dev't:</i>		0
Total	99,000	151,180

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

1. Road Maintenance Policy 2013 need to be reviewed to improved implementation of Road Works under Force Account and Gang System 2. Recruitment of additional staff under the Road Sector to improve to improved the sector performance in management of

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

Non Standard Outputs:	1.All department staff appraised at the District Head QTRS 2.One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries	1.One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2.One consultation with line ministries and other development partners 3. Payment of 13 staf	
General Staff Salaries			24,528
Allowances			400
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			0
Electricity			0
Water			0
Travel inland			720
Fuel, Lubricants and Oils			0
Wage Rec't:	23,851		24,528
Non Wage Rec't:	2,500		1,120
Domestic Dev't:			
Donor Dev't:			
Total	26,351		25,648

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	3 (1. Seventy five (75) people trained on woodlot management in Koro (Lapainat East), Bungatira(Agonga), and Lalogi(Idobo))	
Area (Ha) of trees established (planted and surviving)	25 (1.Communities supported in wodlot establishment in the entire district.)	0 (Not implemented)	
Non Standard Outputs:	1.Five school supported in wodlot management. 2. Community trained in wodlot establishment. 3.Supporting communities in planted wodlot management 4. Private nursery operators supervised and monitored.	1.Koro P7 and Aketket P7 supported in woodlot management	
Allowances			150
Welfare and Entertainment			450
Travel inland			980

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,500	1,580
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	1,580
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (1. Monitoring and Compliance inspection undertaken in the entire district)	0 (Not implemented)
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Non Standard Outputs:	1. Monthly Forest revenue collection operation conducted in the entire district.	1. Seven Monthly Forest revenue collection operation conducted in the entire district.
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<i>Allowances</i>		360
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<i>Electricity</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,250	360
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*Domestic Dev't:**Donor Dev't:*

Total	2,250	360
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	4 (community training in wetland management conducted along wii aworanga, Unyama and Larwoda -three watershed management committees develong for all the above wetlands)
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Non Standard Outputs:	conduct wetland inventory	Not done
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<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,008	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,008	0
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and	0 (None)	0 (No activity planned.)
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Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

regulations developed

Area (Ha) of Wetlands demarcated and restored

0

0 (None)

Non Standard Outputs:

1. Two (2) hectares of wetland restored in cuda, wii awornga, coo pil

1. Two wetlands demarcated in the quarter. These include wii aworanga and Cuda streams
2- 2h hectares of wetland demarcated along wii awornag
3- 2 hectares of wetland demarcated along cuda, all in Ongako sub county*Allowances*

500

Printing, Stationery, Photocopying and Binding

190

Telecommunications

120

Travel inland

0

Fuel, Lubricants and Oils

0

*Wage Rec't:**Non Wage Rec't:*

5,000

810

*Domestic Dev't:**Donor Dev't:***Total****5,000****810****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

3 (1 community trained on environmental laws
2 community trained on environment and natural resources management
3 Issues of environment degradation advertised
4. sub county land boundary opened and demarcated at Ongako, Lakwana)

2 (community sensitisation done on environmental laws at Oyitino dam and Ogoony in ongako sub county)

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
3. natural resources inventory developed.

Not implemented

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Fuel, Lubricants and Oils

0

*Wage Rec't:**Non Wage Rec't:*

3,750

0

*Domestic Dev't:**Donor Dev't:***Total****3,750****0****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

1 (1 open and demarcate boundary of sub county land at Unyama, paicho)

2 (community sensitisation of charcoal burners climate change done at Paiho omel and binya Odek)

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1.Development of the District State of Environment Report	Not implemented
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		502
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,002

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (1.Environmental monitoring and compliance survey undertaken in the entire district 2.project environment impact sreening done for all district projects. 3. Review of EIA document conducted)	12 (complainece survey conducted for Abole fish pond, Labworomor borrow pit, Lela oboro pit,, Onwange pit, Alokolum pit, Lajwa tek pit, patuda borrow pit 3 projects EIAs reviewed and submitted, these were project brief for Gulu Kitgum road, Gulu olwiyo road, Uganda Electricity Transmission Company Limited 3 Fish ponds projects screened)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,640
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		120
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,760

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (1. Environmental monitoring carried out in the entire district)	6 (monitoring done at Abole fish pond,Idopo youths vegetable project, oyitino dam, Lalogi bario road, Cukogwil-Tochi road)
Non Standard Outputs:	1. District Environment Action Plan produced	Not implemented
<i>Workshops and Seminars</i>		0

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,902
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,600	2,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,600	2,902
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	4 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	0 (Not implemented)
Non Standard Outputs:	1.Government (institutional) land surveyed and registered 2.250 survey jobs checked, plotted. 3. 250 land application processed 4.Refresher training carried out for the Distict land board	1.Sixty (60)New area land committee trained. 2 .121 survey jobs checked, plotted.
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,600	0
Output: Infrastruture Planning		
Non Standard Outputs:	1.Four Infrastrucure development monitored in the whole district. 2.Building plans approved in the whole district. 3. Guidance provided to developers in the Urban growth centres.	1.Local Physical planning committees trained im Bobi, odek,Bungatira and Odek
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		402
<i>Travel inland</i>		1,280
<i>Fuel, Lubricants and Oils</i>		118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,600	3,000
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Additional information required by the sector on quarterly Performance

Additional allocation of funds especially local revenue to cater stationeries and cartridge for printing and photocopying.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1, 3 departmental meetings held at the District headquarters	1, 2 departmental meetings held at the District headquarters
	2. Quarterly Sector OBT workplan and Report produced and submitted to the relevant offices	2. Quarterly Sector OBT workplan and Report produced and submitted to the relevant offices
	3. Monthly coordination meetings with partners held at the	3. 3 Monthly coordination meetings with partners held
<i>General Staff Salaries</i>		38,366
<i>Allowances</i>		2,046
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		149
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	64,249	38,366
<i>Non Wage Rec't:</i>	17,571	8,195
<i>Domestic Dev't:</i>	2,698	
<i>Donor Dev't:</i>		
Total	84,518	46,561

Output: Probation and Welfare Support

No. of children settled	90 (30 unaccompanied/abandoned and children in institutions restled within and outside Gulu District)	130 (130 unaccompanied/abandoned and children in institutions restled within and outside Gulu District.)
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Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1. Train 60 Parasocial workers in 6 Sub-Counties in Gulu 2. 1 DOVCC meetings held at the District headquarters 3. 16 SOVCC meetings to held at the Sub county level 4. 3 CP coordination meetings wit	1. 3 CP coordination meetings with partners held at the district headquarters 2. 1 monitoring visits conducted to all children institutions and CSOs within the district 3. 5 Juveniles placed on Probation Orders supervised within the Community 4.
<i>Workshops and Seminars</i>		800
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,166	3,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,216	
Total	35,382	3,250

Output: Social Rehabilitation Services

Non Standard Outputs:	1.1 Quarterly executive advocacy meeting for older persons to be conducted at the District level. 2. Nil 3.1 Quarterly consultative meeting with the line ministry to be held in kampala 4. Quarterly office equipments to be procured. 5.1 Quarterly	1. 1 Quarterly executive advocacy meetings for older persons conducted at the District level. 2. 3 consultative visits made to the line ministry to be held in kampala. 3. Quarterly office equipments to be procured. 4.1 Quarterly monitoring and s
<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,475	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,475	1,250

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	26 (No of community development workers recruited and working in all the 12 sub counties in Gulu District local Government)	26 (26 community development workers recruited and working in all the 12 sub counties in Gulu District local Government)
Non Standard Outputs:	<p>1. 70 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. 1 review meetings conducted with community development workers at the District</p>	<p>1. 1 review meeting conducted with community development workers at the District headquarters</p> <p>2. 1 quarterly monitoring activity on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paic</p>
<i>Telecommunications</i>		0
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		257
<i>Allowances</i>		1,990
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,496	4,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,496	4,097
Output: Adult Learning		
No. FAL Learners Trained	3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)
Non Standard Outputs:	<p>1. Nil</p> <p>2. 50 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</p>	<p>1. 1 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District</p> <p>2. 1 FAL stake holders review meeting held at the Dsitric</p>
<i>Allowances</i>		2,407
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,627	2,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,627	2,627

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. Nil 2. Nil 4. Nil 5. 3 coordination meeting conducted on GBV response and prevention programmes at the district. 6. 1 multi sectoral joint monitoring and support supervision conducted for GB	1. 3 community dialogue conducted with boba boba on GBV at patiko, Pece, Laroo, Berdege and Koro 2. 3 coordination meeting conducted on GBV response and prevention programmes at the district. 3. Collected GBV data for the NGBVBD(4120 cases collec	
Computer supplies and Information Technology (IT)			0
Welfare and Entertainment			0
Telecommunications			0
Postage and Courier			0
Travel inland			0
Fuel, Lubricants and Oils			0
Wage Rec't:			
Non Wage Rec't:			0
Domestic Dev't:			
Donor Dev't:	10,000		
Total	10,000		0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (60 juveniles cases handled at the magistrate court Gulu)	70 (70 juveniles cases handled at the magistrate court Gulu)	
Non Standard Outputs:	1. 45 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 3. 75 Sureties for J	1. 40 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 3. 50 Sureties for J	
Allowances			0
Other Utilities- (fuel, gas, firewood, charcoal)			1,650
Wage Rec't:			
Non Wage Rec't:	5,196		1,650
Domestic Dev't:			
Donor Dev't:			
Total	5,196		1,650

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Youth councils supported	0	1 (1.Quarterly youth council meeting conducted at the district head quarters)
Non Standard Outputs:		1. Handover and taking over of office by new elected youth council members conducted at the District headquarter. 2. Monitoring visits conducted to youth groups under YLP.
<i>Workshops and Seminars</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		170
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,323	1,300

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	60 (1. 15 PWDs and older persons to be supported with assistive Aids in palaro,Odek and ongako sub counties 2.Special grant committee meeting to be conducted at the District level. 3.Nil 4.1Disability council executive meeting to be counted at the district level. 5.1 monitoring of disability and older persons program in the district. 6.Nil)	60 (1.185 PWDs and Older persons supported with assistive Aids in all the 16 sub counties in the District. 2.1 special grant committee meetings conducted. 3. 2 monitoring and support supervision of the groups supported to be conducted. 4. 1.Quarterly meetings for disability council. 5. 3 monitoring and support supervision of disability program conducted in the district. 6. 16 members of Disability Council provided with refresher training. 7. 3 groups of PWDs supported with fund for IGAs and livelihood support.)
Non Standard Outputs:		Not planned
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

Vote: 508 Gulu District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,569	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,569	0

Output: Work based inspections

Non Standard Outputs:

125 Labour Dispute cases settled at the district headquarters.

1. 150 Labour Dispute cases settled at the district headquarters.

2. Isensitisation meeting with employers on labor laws and policies conducted at the District Head Office

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

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

<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,235	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,235	750

Output: Labour dispute settlement

Non Standard Outputs:

compensated 3 workers under workman's compensation at the District Hqtrs.

No activity implemented

<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,171	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	1,171	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 women council supported at the district)	1 (1 women council supported at the district)
Non Standard Outputs:	1. 1 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter. 2. 1 meetings conducted for District Womens Council meeting held at district hqtrs 3. 1 Interanational Womens Day Commem	1. 1 meetings conducted for District Womens Council meeting held at district hqtrs 2. 1 Interanational Womens Day Commemoration at Gulu district
<i>Welfare and Entertainment</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		130
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,323	1,320

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1. 08 Staff paid Monthly Salary at District HQs 2. 01 Contract Staff Monthly Salary Paid 3. 05 Support Staff paid Lunch allowances at District HQs 4..Office equipment and facilities Serviced and maintained at District HQs 5. Fuel and Lubrican	1. 08 Staff paid Monthly Salary at District HQs 2. 05 Support Staff paid Lunch allowances at District HQs 3. Fuel and Lubricants procured and used for office running at District HQs 4. Small Office Equipments and consumables Procured at the Dis
<i>General Staff Salaries</i>		8,669
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		522

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		1,505
<i>Maintenance - Vehicles</i>		0
<i>Books, Periodicals & Newspapers</i>		276
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		60
<i>Travel inland</i>		725
<i>Wage Rec't:</i>	9,777	8,669
<i>Non Wage Rec't:</i>	11,619	3,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,396	12,097
Output: District Planning		
No of Minutes of TPC meetings	3 0	3 (3 DTPC meetings held and 3 sets of minutes produced)
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	2 (Senior Planner and Population Officer recruited at the District HQs)
No of minutes of Council meetings with relevant resolutions	2 0	2 (2 Council meetings held and two sets of minutes produced)
Non Standard Outputs:	1. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala	1. Quarter 2 Performance Report for the FY 2015/16 prepared and produce at District HQs and submitted to the MoFPED in Kampala 2. Draft Performance Contract Form B for the FY 2016/17 for Gulu and Omoro DLGs produced and Submitted to MoFPED-Kampala
<i>Travel inland</i>		1,448
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Allowances</i>		1,152
<i>Welfare and Entertainment</i>		1,872
<i>Printing, Stationery, Photocopying and Binding</i>		1,557
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,399	6,317
<i>Domestic Dev't:</i>	875	792
<i>Donor Dev't:</i>		
Total	5,274	7,109
Output: Statistical data collection		

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1.Harmonised District data base and 08 sector data bases maintained and managed at the District HQs	Routine update of Sectors data done for 3 Months
<i>Allowances</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>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Management Information Systems		
Non Standard Outputs:	Computer Laboratoty Equipment Procered, Serviced and Maintained	One Lap top Computer Serviced
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,700	400
<i>Donor Dev't:</i>		
Total	1,700	400
Output: Operational Planning		
Non Standard Outputs:	1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.	1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored on the preparation of Annual Workplans, Budgeting for FY 2016/17 and Reporting.
	2. 6 Working Meetings held to produce BFP, Performance Contract Form B and Quarterly P	2. 12 LLGs Technical Staff provided technical support to prepare and produced Annual Workplans
<i>Allowances</i>		2,032
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		662
<i>Travel inland</i>		1,128
<i>Fuel, Lubricants and Oils</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	1,128

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>	2,622	4,014
<i>Donor Dev't:</i>		
Total	5,747	5,142

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

1 Quarter 3 Monitoring visits for LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTPC Meeting at the District HQs

2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects

2. Quarter 3 Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12

<i>Allowances</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		536
<i>Travel inland</i>		5,614
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>	2,950	5,590
<i>Donor Dev't:</i>		
Total	5,950	8,590

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

1. One quarterly workplan produced at the district head quarter.

1. One quarterly workplan produced at the district headquarters.

2. One Audit programmes prepared and coordinated at the district Head Quarters.

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

3. Salaries for four staff paid on monthly basis

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

4. Monthly pay change reports verified.

4. Monthly

5. All pr

<i>General Staff Salaries</i>		9,225
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		600
<i>Travel inland</i>		0

Vote: 508 Gulu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	11,425	9,225
<i>Non Wage Rec't:</i>	4,000	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,425	9,825

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	22/02/16 (district head quarter)
No. of Internal Department Audits	1 (District head quarters Health units Schools sub counties)	1 (district head quarter)
Non Standard Outputs:	<p>1. One quarterly statutory reports produced at the district head office and subcounties.</p> <p>2. One monitroing reports produced at the district/subcounties</p> <p>3. One quarterly progress reports produced and presented to standing committee of finance at th</p>	<p>1. One quarterly statutory Internal Audit report produced at the district head quarters</p> <p>2. One quarterly monitoring report produced at the district head quarters</p> <p>3. One payroll audit conducted</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,692
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		1,099
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,141	8,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,141	8,791

Additional information required by the sector on quarterly Performance

- more training for audit staff on computer audits especially under the IFMS, more funds be allocated to fund audit activities at the districts

<i>Wage Rec't:</i>	4,338,846	4,913,646
<i>Non Wage Rec't:</i>	2,674,100	2,674,100
<i>Domestic Dev't:</i>	921,945	921,945
<i>Donor Dev't:</i>		
Total	8,799,454	8,799,454

Vote: 508 Gulu District

2015/16 Quarter 3

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Late upload of funds from the Ministry
Role conflicts

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 DTPC meetings conducted at District head office	9 DTPC meetings conducted at District head office		
	Visits of all District guests and clients Coordinated at the District head quarters.	Visits of all District guests and clients Coordinated at the District head quarters.		
	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to		
	12 DEC meetings held at the H/qtrs	9 DE		
	4 DDMC meetings held at the H/Qtrs			
	48 TMM meetings held at the H/Qtrs			
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q			
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.			
	4 meetings with the LLGs held at the H/Qtrs			
	4 absenteeism reports submitted to the MoLG			
	Monthly Hard to reach allowances paid (12)			
	Monthly staff salaries paid (12)			
	Routine guidance to the District council provided			
	Supplies and services procured			
	Machines and equipments maintained			
	Former employees paid			

Expenditure

211101 General Staff Salaries	666,518	387,766	58.2%
211103 Allowances	164,281	48,659	29.6%

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
221001 Advertising and Public Relations	1,000	594	59.4%	
221007 Books, Periodicals & Newspapers	1,472	488	33.2%	
221008 Computer supplies and Information Technology (IT)	4,000	1,950	48.8%	
221009 Welfare and Entertainment	23,916	575	2.4%	
221010 Special Meals and Drinks	9,000	8,100	90.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,530	43.7%	
221012 Small Office Equipment	1,332	684	51.4%	
222001 Telecommunications	4,800	1,255	26.1%	
227001 Travel inland	16,760	18,898	112.8%	
227002 Travel abroad	15,000	8,163	54.4%	
227004 Fuel, Lubricants and Oils	24,000	27,166	113.2%	
228002 Maintenance - Vehicles	11,560	5,508	47.6%	
Wage Rec't:	666,518	Wage Rec't: 387,766	Wage Rec't: 58.2%	
Non Wage Rec't:	308,081	Non Wage Rec't: 123,570	Non Wage Rec't: 40.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	974,599	Total 511,336	Total 52.5%	

Output: Human Resource Management Services

0 Inadequate funds

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Routine coordination of all human resource activities conducted in the district and LLGs	Routine coordination of all human resource activities conducted in the district and LLGs		
	Four disciplinary committee meetings conducted at the District Head quarters	Routine staff performance appraisal conducted at district head office		
	Routine staff performance appraisal conducted at district head office	Three monthly pay change forms prepared for data capture from the Ministry of Public Servi		
	Twelve monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala			
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)			
	175 Pensioners paid off their monthly Pension			
	Four sets of submissions to DSC made at the District head quarters.			
	Routine Mentoring of Human resource at the LLG conducted.			
	1 District recruitment plan developed at the District Head quarters			
	One District Capacity building plan developed at the District head quarters			
	Four rewards committee meetings held at the District head quarters and the LLGs			
	Twelve pay change reports captured and submitted to the Ministry of Public Service Monthly			
	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)			
	Payrolls and pay slips printed Monthly (12)			

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221008 Computer supplies and Information Technology (IT)	18,769	2,832	15.1%	
221011 Printing, Stationery, Photocopying and Binding	1,673	2,353	140.7%	
227001 Travel inland	13,000	12,056	92.7%	
227004 Fuel, Lubricants and Oils	2,000	800	40.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 38,192	<i>Non Wage Rec't:</i> 18,041	<i>Non Wage Rec't:</i> 47.2%	
	<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%	
	Total 38,192	Total 18,041	Total 47.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the district HQs)	Yes (Capacity building policy and plan developed and implemented at the district HQs)	#Error	Inadequate funds
No. (and type) of capacity building sessions undertaken	15 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	7 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	46.67	many capacity needs to be addressed Some staff still fail to get admission to courses planned for

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Four parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi</p> <p>Four staff trained in PGD Courses in UMI</p> <p>Ten Accounts staff supported to sit for their professional course exams</p> <p>One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu.</p> <p>Four staff trained in PGD in conflict Mgt in Gulu University</p> <p>50 Councilors and HODs trained in management, leadership and HRD in LGs.</p> <p>50 copies of capacity building plan printed and bounded in Gulu.</p> <p>Two staff attached for hands on training.</p> <p>M/E carried out in all the 12 LLGs and the H/Qtrs by training committee</p> <p>60 staff from LLGs trained in performance appraisal in GDLG.</p> <p>50 staff trained in M/E of projects in GDLG.</p> <p>CBP rolled and realigned in GDLG.</p> <p>3 staff trained in certificate in Admin Law for LDC Kla.</p> <p>Stationery purchased and computers maintained in the PHROs office.</p> <p>53 Councilors, HoDs Sub-County Chiefs trained in communication and accountability at the District resource pool in GDLG.</p> <p>36 District Councilors, District</p>	<p>5 Staff being trained in PGD Courses in UMI</p> <p>CBP rolled and realigned in GDLG</p> <p>1 staff trained in certificate in Admin Law from LDC Kla.</p> <p>Stationery purchased and computers maintained in the PHROs office.</p> <p>Two Accounts staff supported to sit for</p>		
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Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

staff trained in community participation and mobilization at GDLG H/Qtrs

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

1 District performance assessment Committee meeting held at the District H / qtr.

Expenditure

211103 Allowances	1,000	1,000	100.0%
221002 Workshops and Seminars	10,000	10,173	101.7%
221003 Staff Training	10,000	10,785	107.9%
221009 Welfare and Entertainment	6,000	6,049	100.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	585	19.5%
222001 Telecommunications	500	210	42.0%
225001 Consultancy Services- Short term	10,200	1,690	16.6%
227001 Travel inland	3,500	3,141	89.7%
227004 Fuel, Lubricants and Oils	3,069	3,069	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>	48,069	<i>Domestic Dev't:</i> 36,702	<i>Domestic Dev't:</i> 76.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,069	Total 36,702	Total 76.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	34 (District H/Qtrs and Sub-Counties)	22 (22% of Local Government established post filled at the District H/Qtrs and Sub-Counties)	64.71	Inadequate funding Staffing gaps Role conflicts at the LLGs
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	3 inspection, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties		
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head Quarters and the LLG		
	District Lawyer procured at the District head offices.	Routine coor		
	Routine coordination of section staff undertaken			
	4 Sub- county meetings conducted at the Sub-County head quarters.			
	8 Departmental meetings conducted.			
	All National, international and Local functions organized and coordinated at the District and LLGs.			
	1 Valuation exercise conducted at the District Head offices and the LLGs.			
	1 DDP, 1 Budget, and 1 BFP produced at the District head office			
	4 Quarterly reports produced at the District head office.			
	1 Board of survey exercise conducted.			
	Assets register updated and maintained at the H/Qtrs.			
	20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.			
	8 Disciplinary committee meetings conducted at the District Head quarters			
	Cleanliness maintained and sundries supplied at the H/Qtrs.			

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,000	2,212	73.7%	
221001 Advertising and Public Relations	800	553	69.1%	
221007 Books, Periodicals & Newspapers	1,464	488	33.3%	
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%	
221009 Welfare and Entertainment	11,500	9,463	82.3%	
221010 Special Meals and Drinks	25,136	15,895	63.2%	
221011 Printing, Stationery, Photocopying and Binding	3,000	230	7.7%	
221012 Small Office Equipment	1,500	1,500	100.0%	
221016 IFMS Recurrent costs	30,000	22,476	74.9%	
222001 Telecommunications	600	500	83.3%	
225001 Consultancy Services- Short term	30,000	7,815	26.1%	
227001 Travel inland	9,600	9,548	99.5%	
227004 Fuel, Lubricants and Oils	8,500	8,435	99.2%	
228002 Maintenance - Vehicles	9,000	8,532	94.8%	
	<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>	87,947	<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>
	Total	Total	87,947	Total
				63.0%

Output: Public Information Dissemination

0	Inadequate funds
	Inadequate staff in the sector

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Coordination meetings with media houses conducted at the District head offices	Coverage of some public events at the District head Q/trs and the LLGs conducted
	2 District profiles and supplements prepared and published to the public in January and October	District Information center maintained and stocked with assorted publication and electronic recordings.
	Coverage of all public events at the District head Q/trs and the LLGs conducted	Information disseminated at the District head offices and the LL
	District Information center maintained and stocked with assorted publication and electronic recordings.	
	Information disseminated at the District head offices and the LLGs on a routine basis	
	Important public documents translated.	
	Supplies and services procured	
	Monitoring on information related activities carried out at the H/Qtrs and the LLGs	

Expenditure

221001 Advertising and Public Relations	13,000	526	4.0%
227001 Travel inland	6,200	5,550	89.5%
227004 Fuel, Lubricants and Oils	1,800	790	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,199	6,866	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,199	6,866	27.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	3 (3 Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	75.00	Late production of reports by some stakeholders still persists
No. of monitoring visits conducted	4 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	3 (3 Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	75.00	

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Mointoring of all PRDP and PAF activities / Projects carried out quarterly (4) 3 Mointoring visits of all PRDP and PAF activities / Projects carried out quarterl

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75.0%
227001 Travel inland	28,606	21,403	74.8%
227004 Fuel, Lubricants and Oils	6,400	4,800	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,006	28,453	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,006	28,453	74.9%

Output: Local Policing

Non Standard Outputs:	LG coordinated with District Police office on matters of enforcement of law and order	LG coordinated with District Police office on matters of enforcement of law and order	0	Inadequate funds.
	Routine Community policing programs conducted at community level.	Routine Community policing programs conducted at community level.		Low manpower especially at the LLGs.
	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		
	Security provided to all National, international and local events at the LLG and the H/Q.	Secu		
	150 Suspects arrested and taken to Court at District and LLG level			
	8 Consultative meetings held at the H/qtrs.			
	Supplies and services procured			

Expenditure

222001 Telecommunications	1,200	520	43.3%
211103 Allowances	1,500	1,500	100.0%
221009 Welfare and Entertainment	1,000	480	48.0%
223004 Guard and Security services	9,065	5,600	61.8%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,265	<i>Non Wage Rec't:</i>	8,100	<i>Non Wage Rec't:</i>	56.8%
<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%
Total	14,265	Total	8,100	Total	56.8%

Output: Records Management Services

Non Standard Outputs:	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	2 record audits and support supervision conducted at LLG and District Headquarters quarterly.	0	Inadequate funding to the sector
	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		Inadequate storage facilities for records
	Routine file census and weeding conducted at the District Headquarters	Routine file census and weeding conducted at the District H		Inadequate staffing in the sector
	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4)			
	Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)			
	Correspondences files (subject & personal) built and updated at the District Headquarter			

Expenditure

221009 Welfare and Entertainment	1,000	200	20.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,350	135.0%		
221012 Small Office Equipment	1,500	1,500	100.0%		
227004 Fuel, Lubricants and Oils	1,000	300	30.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,759	<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	31.1%
<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%
Total	10,759	Total	3,350	Total	31.1%

Output: Procurement Services

Vote: 508 Gulu District

2015/16 Quarter 3

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

Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	One (1) Consolidated Procurement and Disposal work plan produced	0	Inadequate funds and staffing
	12 Contracts committee meetings held at the district headquarter	9 Contract Committee meetings held		Low complinace to PDU time frame by some stakeholders, causing dealys in the procurement process
	12 Contracts committee minutes produced at the district headquarter	9 Contracts Committee minutes produced		
	1 Disposal of assets undertaken at the district headquarters.	1 Disposal of council assets not yet undertaken		
	9 Advertisements for sourcing for providers placed in the newspapers	4 Bids notices published		
	1000 bids documents produced at the district headquarter	540 bids documents produc		
	100 Evaluation reports produced at the district headquarter			
	100 Contract documents produced at the district headquarter			
	4 Quarterly reports produced and submitted.			

Expenditure

211103 Allowances	6,500	800	12.3%
221001 Advertising and Public Relations	8,000	7,979	99.7%
221008 Computer supplies and Information Technology (IT)	1,400	320	22.9%
221009 Welfare and Entertainment	1,880	200	10.6%
221011 Printing, Stationery, Photocopying and Binding	8,500	4,512	53.1%
227001 Travel inland	3,500	1,352	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,280	15,163	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,280	15,163	45.6%

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	0 (Not planned for)	0 (N/A)	0	Procedures in place in regards to procurement and contracting have to be followed, some times delays are encountered.
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	2 (Toilet Behind the Admin building rehabilitated)	2 (Toilet Behind the Admin building being rehabilitated)	100.00	
	Payments for the rehabilitation of the main Administration building made	Second phase payments for the rehabilitation of the main Administration building being process for completed works)		
	Payments for retention for the construction of the Sub-County Chiefs houses at Patiko, Awach and Paicho , and construction of staff housing at Patiko made)			
Non Standard Outputs:	Toilet Behind the Admin building rehabilitated	Toilet Behind the Admin building being rehabilitated		
	Payments for the rehabilitation of the main Administration building made	Second phase payments for the rehabilitation of the main Administration building being process for completed works		
	Payments for retention for the construction of the Sub-County Chiefs houses at Patiko, Awach and Paicho , and construction of staff housing at Patiko made			

Expenditure

231001 Non Residential buildings (Depreciation)	63,500	23,187	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,500	23,187	36.5%
Donor Dev't:		0	0.0%
Total	63,500	23,187	36.5%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)	0	Not planned for
No. of vehicles purchased	1 (Balance for CAOs vehicle paid)	0 (Not planned for)	.00	
Non Standard Outputs:	Balance for CAOs vehicle paid	Not planned for		

Expenditure

231004 Transport equipment	25,000	24,349	97.4%
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Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	25,000	<i>Domestic Dev't:</i>	24,349	<i>Domestic Dev't:</i>	97.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	24,349	Total	97.4%

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

No. of computers, printers and sets of office furniture purchased	4 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs 1 Camera purchased for the Administration Department at the District H/Qtrs 1 TV purchased for the CAOs boardroom at the District H/Qtrs 1 IPAD purchased for the CAO)	3 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs)	75.00	Orders issued for supplies
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Non Standard Outputs:	3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs 1 Camera purchased for the Administration Department at the District H/Qtrs 1 TV purchased for the CAOs boardroom at the District H/Qtrs 1 IPAD purchased for the CAO	3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs		
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Expenditure

231005 Machinery and equipment	13,300	8,020	60.3%		
<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>	13,300	<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i>	60.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,300	Total	8,020	Total	60.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	30/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	#Error	Under performance was due to delay in procurement of printing works and a less than expected allocation of local revenue for planned activities.
Non Standard Outputs:	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.	. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.		

Expenditure

224004 Cleaning and Sanitation	1,500	1,020	68.0%
227001 Travel inland	14,400	14,400	100.0%
227004 Fuel, Lubricants and Oils	12,000	11,366	94.7%
228002 Maintenance - Vehicles	9,781	6,498	66.4%
211101 General Staff Salaries	400,527	141,671	35.4%
211103 Allowances	35,860	16,334	45.5%
221009 Welfare and Entertainment	4,500	3,688	82.0%
221011 Printing, Stationery, Photocopying and Binding	35,264	3,431	9.7%
221016 IFMS Recurrent costs	5,500	3,000	54.5%
222001 Telecommunications	5,400	450	8.3%
223005 Electricity	10,000	6,846	68.5%
223006 Water	6,500	2,573	39.6%
Wage Rec't:	400,527	141,671	35.4%
Non Wage Rec't:	155,502	69,606	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	556,029	211,277	38.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	100127000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	78234700 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	78.14	Under performance was due to Local service tax being collected in the first quarter, mostly from July to October .
Value of Other Local Revenue Collections	592800000 (In all the Sub-Counties and district Head Office)	195481611 (In all the Sub-Counties and district Head Office)	32.98	
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	0	

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .	1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .
	2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub- counties	2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub-
	3. Annual tax payer register compiled and updated	
	4. Sensitization of tax payers conducted and tax education reports produced	
	5. Local revenue rates assessed annually.	

Expenditure

221009 Welfare and Entertainment	2,000	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	82	3.3%
222001 Telecommunications	1,500	530	35.3%
225001 Consultancy Services- Short term	30,000	7,500	25.0%
227001 Travel inland	13,500	8,000	59.3%
227004 Fuel, Lubricants and Oils	6,000	1,000	16.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	58,450	<i>Non Wage Rec't:</i> 17,912	<i>Non Wage Rec't:</i> 30.6%
<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%
Total	58,450	Total 17,912	Total 30.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2015 (At the District Head Office)	31/03/2016 (At the District Head Office)	#Error	Change in the guidelines on date of presentation and approval of annual workplan and budget
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Gulu District council hall.)	30/04/2016 (Gulu District council hall.)	#Error	

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,061	796	19.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,061	<i>Non Wage Rec't:</i> 796	<i>Non Wage Rec't:</i> 13.1%
<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%
Total	6,061	Total 796	Total 13.1%

Output: LG Expenditure management Services

Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS.	1. Invoices processed on the IFMS at the District H/QTRS.	0	Under performance was due to reduced allocation of fund to the Sector in the quarter due to low local revenue collection during the qaurter.
	2. Monthly and (4) Quarterly Supervision on Financial management and Accountability .	2. Monthly and (3) Quarterly Supervision on Financial management and Accountability .		

Expenditure

221009 Welfare and Entertainment	621	537	86.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	358	35.8%
227001 Travel inland	6,000	3,000	50.0%

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,438	<i>Non Wage Rec't:</i>	3,895	<i>Non Wage Rec't:</i>	27.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,438	Total	3,895	Total	27.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2015 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/08/2015 (MoFPED, MoLG, Auditor General, District Head Quarters.)	#Error	Change in date of submission of Final Accounts requirement led to a lot of pressure to beat the 31st August date line.
Non Standard Outputs:	1. 12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1. 9 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs		
	2. 12 Departmental financial report prepared at District Hqtr	2. 9 Departmental financial report prepared at District Hqtr		
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	3. 4 Responses to Internal Audit management letters and Management responses to Audit querie		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	900	90.0%		
221009 Welfare and Entertainment	2,000	2,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	670	26.8%		
221012 Small Office Equipment	500	234	46.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,089	<i>Non Wage Rec't:</i>	3,804	<i>Non Wage Rec't:</i>	31.5%
<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%
Total	12,089	Total	3,804	Total	31.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Salaries for 10 staff paid for 12 months at the District Hqts.	1. 08 staff salaries paid for 09 months at District Hqts.	0	Meagre local revenue and General Elections period attributed to the under performance in the Sector during the period under review.
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services procured for 09 months at the District HQs.		
	3. Level of staff motivation and welfare in the Department improved upon.	3. 03 Ordinary Councils; 01 Special Council and 08 Standing Committee meetings coordinated and councillors		
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	monthl		
	5. All the 03 Statutory Organs of the Council effectively coordinated. ie DLB, DSC & DLGPAC			
	6. Funds for Procurement Unit transferred for its operations at the District Hqtrs.			

Expenditure

227001 Travel inland	3,000	1,860	62.0%
227004 Fuel, Lubricants and Oils	38,316	19,620	51.2%
228001 Maintenance - Civil	1,500	1,120	74.7%
228002 Maintenance - Vehicles	6,500	990	15.2%
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50.0%
282101 Donations	3,000	632	21.1%
211101 General Staff Salaries	66,576	38,154	57.3%
211103 Allowances	7,080	3,685	52.0%
213001 Medical expenses (To employees)	800	200	25.0%
213002 Incapacity, death benefits and funeral expenses	1,564	300	19.2%
221001 Advertising and Public Relations	1,000	300	30.0%
221007 Books, Periodicals & Newspapers	1,440	1,380	95.8%
221009 Welfare and Entertainment	5,000	842	16.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	700	17.5%
221012 Small Office Equipment	500	400	80.0%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	66,576	<i>Wage Rec't:</i>	38,154	<i>Wage Rec't:</i>	57.3%
<i>Non Wage Rec't:</i>	83,690	<i>Non Wage Rec't:</i>	32,229	<i>Non Wage Rec't:</i>	38.5%
<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%
Total	150,266	Total	70,383	Total	46.8%

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Assorted Goods and Services Procured at the District Headquarters.	0	The Sector exhibited timely transfer of funds for its operations hence 100% performance..
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Expenditure

<i>211103 Allowances</i>	5,299	3,974	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,299	<i>Non Wage Rec't:</i>	3,974	<i>Non Wage Rec't:</i>	75.0%
<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%
Total	5,299	Total	3,974	Total	75.0%

Output: LG staff recruitment services

Non Standard Outputs:	<p>1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs</p> <p>2). 655 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 190 regularized, 30 exited)</p> <p>3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.</p> <p>4) 12 months pension and gratuity paid to retired teachers at the District HQs.</p> <p>5) 12 months pension and gratuity paid to retired traditional civil servants at the District HQs.</p>	<p>1). 09 Months emoluments of DSC Chairperson paid at the District HQs.</p> <p>2) 03 staff paid their lunch allowances for 09 months,</p> <p>3) Assorted fuel and lubricants procured</p> <p>4) 610 assorted cases considered at the District Hqs.</p>	0	The Sector exhibited over performance because there was pending work from 2nd Qtr and also timely release of funds for DSC's operations
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,336	13,500	55.5%
211103 Allowances	2,160	2,143	99.2%
212103 Pension for Teachers	1,371,280	1,111,599	81.1%
212105 Pension and Gratuity for Local Governments	1,021,105	6,000	0.6%
213004 Gratuity Expenses	10,200	5,400	52.9%
221001 Advertising and Public Relations	7,600	6,400	84.2%
221004 Recruitment Expenses	6,000	6,000	100.0%
221007 Books, Periodicals & Newspapers	960	480	50.0%
221008 Computer supplies and Information Technology (IT)	600	550	91.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,795	94.9%
221012 Small Office Equipment	1,000	450	45.0%
222001 Telecommunications	1,200	600	50.0%
223005 Electricity	300	150	50.0%
227001 Travel inland	36,000	26,110	72.5%
227004 Fuel, Lubricants and Oils	4,000	2,981	74.5%
Wage Rec't:	24,336	13,500	55.5%
Non Wage Rec't:	2,468,525	1,172,657	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,492,861	1,186,157	47.6%

Output: LG Land management services

No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	1 (N/A)	25.00	Non replacement of the District Land Board Members whose term expired in August, 2015.
No. of land applications (registration, renewal, lease extensions) cleared	800 (1). (Fresh applications: 264 urban land, 450 rural land), (Lease extensions / renewals 186)	167 (1). A total of 167 assorted cases of land applications were handled at the District Hqts .)	20.88	
Non Standard Outputs:	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts. 2. 01 Annual report prepared & submitted to relevant Authorities.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,215	300	24.7%
227001 Travel inland	6,080	1,224	20.1%
227004 Fuel, Lubricants and Oils	1,000	312	31.2%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,095	<i>Non Wage Rec't:</i>	1,836	<i>Non Wage Rec't:</i>	4.9%
<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%
Total	37,095	Total	1,836	Total	4.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	02 (02 audit reports considered and recommendations made and submitted to the District Council at District Head quarters.)	1 (01 Auditor General's Report on GMC considered, compiled and submitted to the line Ministries and depts at the Hqtr.)	50.00	The DPAC performed as planned due to timely release of funds for its operations.
No. of Auditor Generals queries reviewed per LG	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	1 (1) 03 Meeting of 4 days conducted, and 03 set of Minutes produced at the District HQs.)	50.00	
Non Standard Outputs:	2) 02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	1) 02 Approved Budgets for FY 2015/16 for the District and GMC reviewed and 02 reports compiled and submitted to relevant line Ministries at the District HQs.		

Expenditure

211103 Allowances	800	720	90.0%
221011 Printing, Stationery, Photocopying and Binding	1,286	765	59.5%
222001 Telecommunications	200	150	75.0%
227001 Travel inland	11,840	8,648	73.0%
227004 Fuel, Lubricants and Oils	400	200	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,526	<i>Non Wage Rec't:</i>	10,483
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,526	Total	10,483
			72.2%

Output: LG Political and executive oversight

0	The Sector over performed due to carried forward activities from 2nd Qtr and prompt release of funds.
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	1). 03 Council meetings and 01 Special Full Council Meeting conducted and 04 sets of Minutes produced at the District HQs.
	2). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.	2). 5 DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 09 months Emoluments at the District HQS.
	3). 12 monthly allowances paid to 24 District Councillors at the District HQs.	
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.	

Expenditure

211101 General Staff Salaries	108,701	81,432	74.9%
211103 Allowances	127,526	69,517	54.5%
212105 Pension and Gratuity for Local Governments	7,800	3,000	38.5%
227001 Travel inland	63,000	26,140	41.5%
Wage Rec't:	108,701	Wage Rec't: 81,432	Wage Rec't: 74.9%
Non Wage Rec't:	183,426	Non Wage Rec't: 98,657	Non Wage Rec't: 53.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	15,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	307,127	Total 180,089	Total 58.6%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	160 (02 Refresher trainings for all newly appointed Area Land Committees and Local Council Courts in all 12 Sub counties and 04 Divisions done.)	85 (80 Area Land Committee Members and 05 District land Board Members trained at the District Hqtrsc)	53.13	The Sector over performed with accumulation funds from 2nd Qtr. The fund/ work which should have been used executed in 2nd was done in 3rd Qtr.
Non Standard Outputs:		N/A		

Expenditure

221003 Staff Training	38,006	19,003	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	38,006	Non Wage Rec't: 19,003	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,006	Total 19,003	Total 50.0%

Output: Standing Committees Services

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs</p> <p>2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.</p> <p>3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..</p> <p>4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District Hqs.</p>	<p>1). 08 Standing Committee Meetings held , 08 sets of Minutes produced & 08 Committee Reports produced and presented to Council at the District HQs</p> <p>2) Assorted Sectoral policy guidance given for Council resolutions</p> <p>3) Sectoral activities closely m</p>	0	Low Local Revenue and campaign for political posts never allowed the Committees to meet as scheduled.
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Expenditure

227001 Travel inland	50,766	34,253	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,866	34,253	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,866	34,253	67.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Well coordinated Production and Marketing Department. At District Hqr. 2. 60 Production activities supervised and monitored at all 12 subcounties. 3. Two Pest and Disease control operations conducted. 4. 4 Financial reports compiled and submitted to District Hqr. 5. Development Projects established at all subcounties.	1. Four (4) Production and Marketing coordination meeting conducted at District Hqr. 2. 48 supervisions and monitoring conducted on production activities at all 12 subcounties. 3. Three (3) Pest and Disease control operations conducted. 4. Two (0	Delay in procurement process Under staffing
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Expenditure

211101 General Staff Salaries	402,452	173,998	43.2%
221009 Welfare and Entertainment	600	200	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	314	31.4%
222001 Telecommunications	300	100	33.3%
223005 Electricity	2,000	500	25.0%
223006 Water	500	100	20.0%
224006 Agricultural Supplies	76,790	28,530	37.2%
227001 Travel inland	12,000	9,288	77.4%
227004 Fuel, Lubricants and Oils	12,993	8,316	64.0%
228002 Maintenance - Vehicles	8,000	530	6.6%
<i>Wage Rec't:</i>	402,452	<i>Wage Rec't:</i> 173,998	<i>Wage Rec't:</i> 43.2%
<i>Non Wage Rec't:</i>	119,283	<i>Non Wage Rec't:</i> 47,878	<i>Non Wage Rec't:</i> 40.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	521,735	Total 221,875	Total 42.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Under staffing Inadequate funding
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1. 80 Supervisions of extension activities conducted in the 12 sub-counties of Gulu	1. 58 Supervisions of extension activities conducted in the 12 sub-counties of Gulu		
	2. 4 Planning and review meetings conducted. At District Hqr.	2. 3 Planning and review meetings conducted. At District Hqr.		
	3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.	3. 5 Radio Programs organized and broadcasted on local FM stations in Gulu.		
	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.	4.3 consultation with s		
	5. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.			
	6. 4 Agriculture data collection, compilation and dissemination conducted from all 12 subcounties.			
	7. consultation with research institutes conducted at various Research Stations.			
	8. World food day celebration organized and celebrated at Unyama subcounty.			
	9 1 Mobile Plant clinic established and operational in all subcounties.			
	10. Vegetable oil seeds Development project implemented in the all 12 subcounties.			

Expenditure

221009 Welfare and Entertainment	3,001	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,480	999	67.5%
222001 Telecommunications	1,300	254	19.5%
227001 Travel inland	13,120	13,120	100.0%
227004 Fuel, Lubricants and Oils	6,400	6,314	98.7%
228002 Maintenance - Vehicles	5,343	800	15.0%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,460	<i>Non Wage Rec't:</i>	22,486	<i>Non Wage Rec't:</i>	65.3%
<i>Domestic Dev't:</i>	13,028	<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%
Total	47,488	Total	22,486	Total	47.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	27000 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.	20998 (1. 5014 cattle, 5621 shoats and 3948 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.	77.77	Under staffing Inadequate funding
No of livestock by types using dips constructed	2. 2,900 cattle, 3,100 shoats and 1,900 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)	2. 2193 cattle, 2186 shoats and 1361 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)	79.17	
No. of livestock vaccinated	1200000 (1. A cumulation total of 1,200,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 16 subcounties/divisions)	950000 (1. A total of 650,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 16 subcounties/divisions)	76.79	
Non Standard Outputs:	150000 (A total 150000 Livestock vaccinated. Inj all 12 subcounties and 4 Divisions.)	115186 (A total 115186 Livestock (Chicken, dogs and cats) vaccinated. Inj all 12 subcounties and 4 Divisions)		
	1. 60 supervision, monitoring and technical backstopping carried out in 12 subcounties	1. 46 supervision, monitoring and technical backstopping carried out in 12 subcounties		
	2. Four planning, review meetings and reports are produced at district headquarters.	2. Three planning, review meetings and reports are produced at district headquarters.		
	3. 52 radio talk shows conducted in Radio Mega FM.			
	4. Four consultative meeting at MAAIF-Entebbe done.			

Expenditure

211103 Allowances	500	486	97.2%
221001 Advertising and Public Relations	1,200	166	13.8%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,666	75.7%
227001 Travel inland	9,600	3,774	39.3%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	12,000	7,106	59.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	27,100	<i>Non Wage Rec't:</i> 13,198	<i>Non Wage Rec't:</i> 48.7%	
<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%	
Total	27,100	Total 13,198	Total 48.7%	

Output: Fisheries regulation

Quantity of fish harvested	10000 (1. Ten thousand metric tone of fish harvested by farmers from all the 12 subcounties and 4 divisions within the district)	8700 (Eight thousand seven hundred kilogram of fish harvested by farmers from Koro, Bobi, Awach, Layibi, Ongako, Lalogi, Odek, Pece and Bungatira sub-counties)	87.00	Inadequate funding. Long period for processing fund delays activity implementation
No. of fish ponds stocked	350 (2. 350 fish ponds stocked by farmers in all the 12 subcounties and 4 division within the district.)	430 (A cumulative total of 430 fish ponds are with fish although 70% of them were stocked over 5 years ago and need rehabilitation and restocking)	122.86	
No. of fish ponds constructed and maintained	500 (1.500 fish ponds constructed and maintained by farmers in all the 12 sub-counties and 4 divisions within the district)	430 (430 fish ponds are constructed and being maintained by farmers in all the 12 sub-counties and 4 divisions within the district)	86.00	
Non Standard Outputs:	1. 240 fish inspection visits conducted in 20 major fish markets within the district 2. 20 sensitizations meetings conducted in the 20 fish markets with fishmongers. 3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.	1. 176 fish inspection visits conducted in 10 major fish markets within the district 2. 12 sensitizations meetings conducted with fish mongers in Gulu main, Opit, Awach, Unyama, Laliya, Palenga, Lacor, Cereleno, Acet and Layibi markets with fishmongers		

Expenditure

211103 Allowances	600	180	30.0%
221011 Printing, Stationery, Photocopying and Binding	750	250	33.3%
222001 Telecommunications	200	50	25.0%
222003 Information and communications technology (ICT)	500	500	100.0%
224005 Uniforms, Beddings and Protective Gear	300	300	100.0%
227001 Travel inland	8,006	2,939	36.7%
227004 Fuel, Lubricants and Oils	7,200	2,103	29.2%
228002 Maintenance - Vehicles	800	340	42.5%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,756	<i>Non Wage Rec't:</i>	6,662	<i>Non Wage Rec't:</i>	29.3%
<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%
Total	22,756	Total	6,662	Total	29.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (24 parishes received anti vermin services)	19 (1, Nineteen (19) parishes of Awach, Bungatira, Lalogi, Ongako, Koro, Bobi, Odek, Palaro Patiko, Paicho and Unyama sub counties received anti vermin services)	79.17	Understaffing and inadequate field equipment,
Number of anti vermin operations executed quarterly	8 (1. 8 vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)	6 (1. Six vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)	75.00	
Non Standard Outputs:	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions	1. Thirty four (34) supervision and technical backstopping conducted in the 12 subcounties and 4 divisions		

Expenditure

211103 Allowances	600	145	24.2%		
221011 Printing, Stationery, Photocopying and Binding	750	150	20.0%		
222003 Information and communications technology (ICT)	500	120	24.0%		
227001 Travel inland	6,213	4,496	72.4%		
227004 Fuel, Lubricants and Oils	3,400	2,648	77.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,363	<i>Non Wage Rec't:</i>	7,559	<i>Non Wage Rec't:</i>	56.6%
<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%
Total	13,363	Total	7,559	Total	56.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (1. 500 impregnated tsetse traps deployed and maintained in 12 sub counties.)	370 (1. 370 impregnated tsetse traps deployed and maintained in 12 sub counties)	74.00	Low staffing level in the sector,
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.30 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.23 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.
	2. 4 surveillance of pests/vectors in 12 subcounties conducted	2. Three surveillance of pests/vectors in 12 subcounties conducted
	3. 2 planning review meeting held at the district headquarter	3. Two planning review meeting held at the district headquarter
	4. 2 consultation meetings to MAAIF H/Q and partners conducted.	4. One consultati
	5. 4 entomological data collected and compiled from all 12 sub counties	
	6. 200 farmers sensitized on appropriate productive entomology in the 12 subcounties and 4 divisions.	

Expenditure

221009 Welfare and Entertainment	400	145	36.3%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
221012 Small Office Equipment	800	230	28.8%
227001 Travel inland	6,813	2,760	40.5%
227004 Fuel, Lubricants and Oils	5,000	1,820	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,813	5,155	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,813	5,155	28.9%

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

No of businesses issued with trade licenses	0 (N/A)	0 (Activity not planned for)	0	Inadequate funding Few staff
No of businesses inspected for compliance to the law	40 (40 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)	40 (40 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	06 (6 Trade sensitization meetings organised in District H/Qs)	4 (4 Trade sensitization meetings organised in District H/Qs)	66.67	

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	04 (04 awareness radio shows participated in at local FM stations in Gulu Municipality.)	2 (2 awareness radio shows participated in at local FM stations in Gulu Municipality.)	50.00	
Non Standard Outputs:	2 trade shows organised in Gulu Municipality	No activity implemented		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	700	200	28.6%	
224004 Cleaning and Sanitation	200	200	100.0%	
227001 Travel inland	2,800	2,760	98.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,160	<i>Non Wage Rec't:</i> 52.7%	
	<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%	
	Total 6,000	Total 3,160	Total 52.7%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (12 Cooperative groups assisted with registration in 12 Sub Counties and 4 divisions)	21 (Cooperatives and SACCOs assisted and registered)	175.00	Inadequate funding
No. of cooperative groups mobilised for registration	12 (12 Cooperative groups mobilised for registration in all 12 sub counties and 4 divisions)	12 (12 Groups mobilised for registration in 12 s/counties)	100.00	
No of cooperative groups supervised	30 (30 Cooperative groups and SACCOs supervised in all 12 sub counties and 4 divisions)	40 (40 Cooperatives and SACCOs supervised in the 12 S/counties of Gulut Distric)	133.33	
Non Standard Outputs:	4 Coops/SACCOs audited in all 12 sub counties and 4 divisions	4 Coops/SACCOs audited in all 12 sub counties and 4 division		
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	100	40	40.0%	
227001 Travel inland	1,700	1,700	100.0%	
227004 Fuel, Lubricants and Oils	4,000	2,193	54.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 3,933	<i>Non Wage Rec't:</i> 56.2%	
	<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%	
	Total 7,000	Total 3,933	Total 56.2%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	01 (01 tourism sites identified for development at Odek hill in Odek sub county)	0 (01 tourism sites identified for development at Odek hill in Odek sub county)	.00	Under staffing Inadequate funding
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Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality)	10 (10 Hospitality facilities (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality))	100.00	
No. of tourism promotion activities mainstreamed in district development plans	02 (01 cultural dance activity mainstreamed into the District Development plan at Ker Kal kwaro in Gulu Municipality 01 cultural food gala organised during world food day celebration at Unyama sub county)	0 (No activity took place)	.00	
Non Standard Outputs:	Not planned	Not planned for		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,000	150	7.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,000	150	7.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Gulu District received emergency funds from Ministry of health Global fund for malaria management and Nodding syndrome on addition to SDS grants to high volume facilities

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	1.All Staff salaries paid in the health department.
	2. Paid allowances	2. Staff 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 Off
	5. Paid travel and transport costs	
	6. Conducted Workshops and seminors for workplan development and staff training atat District headquarter	
	6. Training of health workers in different health programs	

Expenditure

223005 Electricity	4,500	2,929	65.1%
223006 Water	700	392	56.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,398	55.9%
221012 Small Office Equipment	2,400	530	22.1%
221014 Bank Charges and other Bank related costs	700	105	15.0%
227001 Travel inland	5,000	2,678	53.6%
227004 Fuel, Lubricants and Oils	10,000	16,930	169.3%
228002 Maintenance - Vehicles	23,501	2,468	10.5%
228004 Maintenance – Other	946	210	22.2%
211101 General Staff Salaries	2,686,836	2,080,645	77.4%
211103 Allowances	822,569	645,312	78.5%
221002 Workshops and Seminars	592,552	549,536	92.7%
221007 Books, Periodicals & Newspapers	1,500	744	49.6%
221008 Computer supplies and Information Technology (IT)	2,500	800	32.0%
221009 Welfare and Entertainment	2,000	1,679	83.9%
Wage Rec't:	2,686,836	Wage Rec't: 2,080,645	Wage Rec't: 77.4%
Non Wage Rec't:	883,215	Non Wage Rec't: 676,174	Non Wage Rec't: 76.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	592,552	Donor Dev't: 549,536	Donor Dev't: 92.7%
Total	4,162,603	Total 3,306,355	Total 79.4%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	3960 (Deliveries in Lacor Hospital and Independent Hospital)	3564 (Admissions in Lacor Hospital and Independent Hospital)	90.00	Electronic system had errors
Number of inpatients that visited the NGO hospital facility	19652 (Admissions in Lacor Hospital and Independent Hospital)	18904 (Admissions in Lacor Hospital and Independent Hospital)	96.19	
Number of outpatients that visited the NGO hospital facility	118885 (OPD cases seen in Lacor hospital and Independent Hospital)	57548 (OPD cases seen in Lacor hospital and Independent Hospital)	48.41	
Non Standard Outputs:	Conducted integrated support supervision in Lacor Hospital and Independent Hospital	Conducted integrated support supervision in Lacor Hospital and Independent Hospital		

Expenditure

263318 Conditional transfers for NGO Hospitals	724,980	543,735	75.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 724,980	<i>Non Wage Rec't:</i> 543,735	<i>Non Wage Rec't:</i> 75.0%
	<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%
	Total 724,980	Total 543,735	Total 75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2983 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	6425 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	215.39	proper utilisation of funds
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1792 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1147 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	64.01	
No. and proportion of deliveries conducted in the NGO Basic health facilities	943 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	747 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	79.22	
Number of outpatients that visited the NGO Basic health facilities	36619 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	32678 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	89.24	
Non Standard Outputs:	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Conducted Integrated support supervision at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII		

Expenditure

263318 Conditional transfers for NGO Hospitals	56,682	42,512	75.0%
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	56,682	<i>Non Wage Rec't:</i>	42,512	<i>Non Wage Rec't:</i>	75.0%
<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%
Total	56,682	Total	42,512	Total	75.0%

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

%age of approved posts filled with qualified health workers	87 (Omoror and Aswa HSD)	87 (Omoror and Aswa HSD)	100.00	improved support supervision
Number of trained health workers in health centers	412 (Omoror and Aswa HSD)	426 (Omoror and Aswa HSD)	103.40	
No.of trained health related training sessions held.	36 (Omoror and Aswa HSD)	27 (Omoror and Aswa HSD)	75.00	
Number of outpatients that visited the Govt. health facilities.	425532 (Omoror and Aswa HSD)	394463 (Omoror and Aswa HSD)	92.70	
No. and proportion of deliveries conducted in the Govt. health facilities	6788 (Omoror and Aswa HSD)	5301 (Omoror and Aswa HSD)	78.09	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46 (Omoror and Aswa HSD)	46 (Omoror and Aswa HSD)	100.00	
No. of children immunized with Pentavalent vaccine	13604 (Omoror and Aswa HSD)	7413 (Omoror and Aswa HSD)	54.49	
Number of inpatients that visited the Govt. health facilities.	7230 (Omoror and Aswa HSD)	8631 (Omoror and Aswa HSD)	119.38	
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoror and Aswa HSD	Conducted one Integrated support supervision in Omoror and Aswa HSD		

Expenditure

263313 Conditional transfers for PHC- Non wage	145,712	129,800	89.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	155,712	<i>Non Wage Rec't:</i>	129,800	<i>Non Wage Rec't:</i>	83.4%
<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%
Total	155,712	Total	129,800	Total	83.4%

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

No of healthcentres rehabilitated	3 (Constructed Drainable latrine Paibona HCII,(LGMSD) Constructed VIP latrine at	2 (Constructed VIP latrine at Binya HCII Contracted awarded at Paibona	66.67	committed contractors.
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	Binya HCII PHC	HCII drainable latrine)		
	Retention staff house awach HCIV)			
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Conducted support supervision and monitoring of projects in Aswa and Omoro HSD	Conducted support supervision and monitoring of projects in Aswa and Omoro HSD		

Expenditure

231001 Non Residential buildings (Depreciation)	48,603	3,500	7.2%	
	<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> 48,603	<i>Domestic Dev't:</i> 3,500	<i>Domestic Dev't:</i> 7.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 48,603	Total 3,500	Total 7.2%	

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Constructed Drainable Latrine Awach HCIV)	2 (Constructed Drainable Latrine at Awach HCIV)	100.00	committed contractors .
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Conducted support supervision in Aswa HSD	Conducted support supervision in Aswa HSD		

Expenditure

231001 Non Residential buildings (Depreciation)	29,960	18,578	62.0%	
	<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> 29,960	<i>Domestic Dev't:</i> 18,578	<i>Domestic Dev't:</i> 62.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 29,960	Total 18,578	Total 62.0%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Committed contractors.
No of staff houses constructed	1 (Constructed Staff house at Awach HCIV)	1 (Constructed Staff house at Awach HCIV)	100.00	
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised Aswa HSD		

Expenditure

231002 Residential buildings (Depreciation)	95,400	30,000	31.4%	
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	95,400	<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	31.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,400	Total	30,000	Total	31.4%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Renovated OPD Dino HCII Completion of OPD Awach HCIV Awach S/C	2 (Renovated OPD Dino HCII Complete of OPD Awach HCIV)	66.67	contractors wanted variation to the project to be completed fully.
	Retention of OPD Ongako HCIII)			
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	construction sites monitored and supervised in Omoro and AswaHSD	construction sites monitored and supervised in Aswa and Omoro HSD		

Expenditure

231001 Non Residential buildings (Depreciation)	98,040	11,023	11.2%		
<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>	98,040	<i>Domestic Dev't:</i>	11,023	<i>Domestic Dev't:</i>	11.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	98,040	Total	11,023	Total	11.2%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	0 (N/A)	0	Contractors urgently need variation in project to be completed fully.
No of theatres rehabilitated	1 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county	1 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county)	100.00	
	Completion of renovation of Theatre Awach HCIV-Awach sub-county)			
Non Standard Outputs:	Conducted supervision in renovation sites	Conducted supervision in renovation sites		

Expenditure

231001 Non Residential buildings (Depreciation)	156,656	23,729	15.1%		
<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>	156,656	<i>Domestic Dev't:</i>	23,729	<i>Domestic Dev't:</i>	15.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	156,656	Total	23,729	Total	15.1%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & 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)	1506 (123 Government aided primary schools in rural Gulu District)	93.08	NILL
No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1550 (123 Government aided primary schools in rural Gulu District)	95.80	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	9,652,375	7,634,043	79.1%	
211103 Allowances	1,723,539	1,298,897	75.4%	
	<i>Wage Rec't:</i> 9,652,375	<i>Wage Rec't:</i> 7,634,043	<i>Wage Rec't:</i> 79.1%	
	<i>Non Wage Rec't:</i> 1,723,539	<i>Non Wage Rec't:</i> 1,298,897	<i>Non Wage Rec't:</i> 75.4%	
	<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%	
	Total 11,375,915	Total 8,932,940	Total 78.5%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	720 (60 selected grant aided primary schools in Gulu district)	720 (60 selected grant aided primary schools in Gulu district)	100.00	Nil
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	18,852	18,852	100.0%	
221001 Advertising and Public Relations	100	100	100.0%	
221011 Printing, Stationery, Photocopying and Binding	104	104	99.8%	
227004 Fuel, Lubricants and Oils	944	944	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> 20,000	<i>Domestic Dev't:</i> 20,000	<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%	
	Total 20,000	Total 20,000	Total 100.0%	

2. Lower Level Services

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	4800 (110 primary schools with PLE candidates)	4192 (111 primary schools with PLE candidates)	87.33	none
No. of Students passing in grade one	200 (110 primary schools with P7 candidates)	102 (110 primary schools with PLE candidates)	51.00	
No. of student drop-outs	4500 (123 primary schools in Gulu District)	360 (123 primary schools in the rural Gulu District)	8.00	
No. of pupils enrolled in UPE	80000 (123 Government aided primary schools in the rural Gulu District)	79843 (123 primary schools in the rural Gulu District)	99.80	
Non Standard Outputs:	Hold 80 school based meetings with key stakeholders at the schools Conduct 6 consultative meetings at the District headquarters with district stakeholders	Hold 40 school based meetings with key stakeholders at the schools Conduct 4 consultative meetings at the District headquarters with district stakeholders		

Expenditure

263101 LG Conditional grants (Current)	741,175	484,826	65.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	741,175	484,826	65.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	741,175	484,826	65.4%	

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	n/a	26 three seater desks supplied to Coopil PS	0	nil
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Expenditure

231006 Furniture and fittings (Depreciation)	18,348	6,544	35.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,348	6,544	35.7%	
Donor Dev't:		0	0.0%	
Total	18,348	6,544	35.7%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (Construction of classrooms (SFG) at Rwotobilo P/S(2) and Acet P/S (2). NUDIEL Funded construction of classrooms at: Bulkur (2), Aleda (2) Latwong (2)	0 (Construction of classrooms (SFG) at Rwotobilo P/S(2) and Acet P/S (2).)	.00	nil
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kalkweyo (2) Lakwatomer (2)

No. of classrooms rehabilitated in UPE	0 (n/a)	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	497,800	19,237	3.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	143,800	19,237	13.4%	
Donor Dev't:	354,000	0	0.0%	
Total	497,800	19,237	3.9%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (Rehabilitation of 2 classrooms at Omelboke P/S ,Kulu otit p/s)	2 (Rehabilitation of 2 classrooms at Omelboke P/S)	33.33	nil
No. of classrooms constructed in UPE	6 (Classroom construction at kiteny owalo P/S (2),and retention for construction at Awali P/S,Tegot P/S,Jingkomi P/S)	2 (Classroom construction at kiteny owalo P/S (2),and retention for construction at Awali P/S,Tegot P/S,Jingkomi P/S)	33.33	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	115,466	42,630	36.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	115,466	42,630	36.9%	
Donor Dev't:		0	0.0%	
Total	115,466	42,630	36.9%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	nil
No. of latrine stances constructed	03 (Completion of latrine construction at Jingkomi and retention for latrine constructed at Pagik and Abaka p/S construction at Acet p/s and Ajulu p/s)	03 (ompletion of latrine construction at Jingkomi and retention for latrine constructed at Pagik and Abaka p/S construction at Acet p/s and Ajulu p/s)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	41,057	30,533	74.4%	
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,057	<i>Domestic Dev't:</i>	30,533	<i>Domestic Dev't:</i>	74.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,057	Total	30,533	Total	74.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)	0	nil	
No. of teacher houses constructed	8 (Construction of four units staff houses under PRDP funding at Wii-Aceng PS (1), completion for construction at Abaka, and Pagik and retention at Ogul, Luorawinyi, Lalogi central Lalogi P7)	2 (Construction of four units staff houses under PRDP funding at Wii-Aceng PS (1), completion for construction at Abaka, and Pagik and retention at Ogul, Luorawinyi, Lalogi central Lalogi P7)	25.00		
Non Standard Outputs:	N/A	n/a			
<i>Expenditure</i>					
231002 Residential buildings (Depreciation)	216,380	116,879	54.0%		
<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>	216,380	<i>Domestic Dev't:</i>	116,879	<i>Domestic Dev't:</i>	54.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	216,380	Total	116,879	Total	54.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Supply of school desks under SFG: pakwelo PS (,Otema alimadi and koroP7 Equalization Grant: Awach Central PS (33) and Acet PS (33), LGMSD kalamaji NUDEIL: Aleda PS (72), Bulkur (72), Lakwatomer (72) and Kalkweyo PS (65))	3 (Supply of school desks under SFG: pakwelo PS (,Otema alimadi and koroP7 Equalization Grant: Awach Central PS (33) and Acet PS (33), LGMSD kalamaji)	30.00	nil	
Non Standard Outputs:	N/A	n/a			
<i>Expenditure</i>					
231006 Furniture and fittings (Depreciation)	73,925	5,125	6.9%		
<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>	20,925	<i>Domestic Dev't:</i>	5,125	<i>Domestic Dev't:</i>	24.5%
<i>Donor Dev't:</i>	53,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,925	Total	5,125	Total	6.9%

Output: PRDP-Provision of furniture to primary schools

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture 2 (Awali p/s and Coopil P/S) 2 (n/a) 100.00 nil

Non Standard Outputs: n/a n/a

Expenditure

231006 Furniture and fittings (Depreciation) **6,096** 4,703 77.1%

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: **6,096** Domestic Dev't: 4,703 Domestic Dev't: 77.1%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 6,096 Total 4,703 Total 77.1%

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

No. of students sitting O level 700 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.) 700 (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.) 100.00 nil

No. of students passing O level 400 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.) 377 (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.) 94.25

No. of teaching and non teaching staff paid 222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.) 222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.) 100.00

Non Standard Outputs: n/a n/a

Expenditure

211101 General Staff Salaries **2,087,456** 1,751,380 83.9%

211103 Allowances **738,660** 556,670 75.4%

Wage Rec't: **2,087,456** Wage Rec't: 1,751,380 Wage Rec't: 83.9%

Non Wage Rec't: **738,660** Non Wage Rec't: 556,670 Non Wage Rec't: 75.4%

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 2,826,116 Total 2,308,050 Total 81.7%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5500 (11 Government aided secondary schools and 1 partnership school under USE)	550 (11 Government aided secondary schools and 1 partnership school under USE)	10.00	nil
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	554,853	369,902	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 554,853	<i>Non Wage Rec't:</i> 369,902	<i>Non Wage Rec't:</i> 66.7%	
	<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%	
	Total 554,853	Total 369,902	Total 66.7%	

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

No. of students in tertiary education	2500 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	2500 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	100.00	nil
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions like Gulu CPTC and Bobi Community Polytechnic)	80 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	100.00	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	608,306	486,705	80.0%	
211103 Allowances	260,000	172,622	66.4%	
213001 Medical expenses (To employees)	3,000	1,700	56.7%	
213002 Incapacity, death benefits and funeral expenses	5,084	3,400	66.9%	
221001 Advertising and Public Relations	1,000	600	60.0%	
221009 Welfare and Entertainment	108,734	77,000	70.8%	
221011 Printing, Stationery, Photocopying and Binding	6,000	3,500	58.3%	
221012 Small Office Equipment	6,000	3,600	60.0%	
221014 Bank Charges and other Bank related costs	5,000	3,400	68.0%	
223005 Electricity	47,000	30,000	63.8%	
223006 Water	20,000	9,800	49.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	19,300	64.3%	
226001 Insurances	15,000	11,000	73.3%	
227001 Travel inland	32,000	14,600	45.6%	

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
227003 Carriage, Haulage, Freight and transport hire	20,000	16,900	84.5%	
227004 Fuel, Lubricants and Oils	90,000	54,400	60.4%	
228001 Maintenance - Civil	15,000	10,800	72.0%	
228002 Maintenance - Vehicles	80,000	73,600	92.0%	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	16,000	80.0%	
228004 Maintenance – Other	38,504	11,454	29.7%	
	<i>Wage Rec't:</i> 608,306	<i>Wage Rec't:</i> 486,705	<i>Wage Rec't:</i> 80.0%	
	<i>Non Wage Rec't:</i> 802,322	<i>Non Wage Rec't:</i> 533,676	<i>Non Wage Rec't:</i> 66.5%	
	<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%	
	Total 1,410,628	Total 1,020,381	Total 72.3%	

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

0 nil

Non Standard Outputs: 10 staff paid salary
80 support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools

10 staff paid salary
40 support supervision and monitoring visits made to schools and 30 school meetings held.

Expenditure

211101 General Staff Salaries	104,860	87,502	83.4%	
211103 Allowances	17,000	12,535	73.7%	
221001 Advertising and Public Relations	400	140	35.0%	
221009 Welfare and Entertainment	2,500	2,341	93.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,687	84.4%	
221012 Small Office Equipment	500	309	61.8%	
222003 Information and communications technology (ICT)	700	450	64.3%	
223005 Electricity	1,200	421	35.0%	
223006 Water	800	131	16.4%	
227001 Travel inland	6,755	5,518	81.7%	
227004 Fuel, Lubricants and Oils	13,000	5,849	45.0%	
273102 Incapacity, death benefits and funeral expenses	1,500	200	13.3%	
	<i>Wage Rec't:</i> 104,860	<i>Wage Rec't:</i> 87,502	<i>Wage Rec't:</i> 83.4%	
	<i>Non Wage Rec't:</i> 70,107	<i>Non Wage Rec't:</i> 29,580	<i>Non Wage Rec't:</i> 42.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 50,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 224,967	Total 117,082	Total 52.0%	

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	70 (18 secondary schools both Grant aided and private)	09 (Sir samuel baker school, Onono memorial college, Lukome s.s, Koro s.s, Awac s.s, Paicho s.s, Lalogi s.s, Opit s.s and trinity college)	12.86	nil
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions (NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	02 (Bobi Community polytechnic and Gulu core PTC)	20.00	
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	3 (Gulu district Council)	75.00	
No. of primary schools inspected in quarter	650 (162 primary schools, both government aided and private)	708 (162 primary schools, both government aided and private)	108.92	
Non Standard Outputs:	N/A	n/a		

Expenditure

221001 Advertising and Public Relations	500	440	88.0%
221008 Computer supplies and Information Technology (IT)	2,000	620	31.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,917	95.9%
222001 Telecommunications	600	160	26.7%
227002 Travel abroad	10,945	10,168	92.9%
227004 Fuel, Lubricants and Oils	16,476	12,378	75.1%
228002 Maintenance - Vehicles	4,000	1,707	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,521	27,390	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,521	27,390	75.0%

Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition to be held. 03 National sports' events to be participated in, and 01 international event.	2 District levels sports and games competition to be held. 02 National sports' events to be participated in.	0	lack of transport
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	2,001	83.4%
211103 Allowances	3,480	1,240	35.6%
221009 Welfare and Entertainment	16,000	750	4.7%
227001 Travel inland	14,300	750	5.2%

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,000	<i>Non Wage Rec't:</i>	4,741	<i>Non Wage Rec't:</i>	10.8%
<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%
Total	44,000	Total	4,741	Total	10.8%

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 Equipment from the regional workshop not availed, weather not favourable,

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>1-All Staff Salaries Promptly Paid</p> <p>2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented</p> <p>3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.</p> <p>4. All Gang Leaders and Gang Members trained ,supervised and Paid.</p> <p>5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.</p> <p>6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.</p> <p>7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.</p> <p>8. Annual District Road Inventory and conditional Assessment on all roads carried out</p> <p>9. Office utilities and bills met</p> <p>10. Fuel and lubricants procured</p> <p>11. Assorted stationeries and office consumable procured</p> <p>12. Office equipments maintained</p> <p>13. Vehicle and motorcycles maintained</p> <p>14. Tires and tubes of vehicle and motorcycles procured</p>	<p>1-All Staff Salaries on contract paid</p> <p>2-Regular and mechanized routine maintenance on district roads through Force on A/c work implemented</p> <p>3- Second quarter progress report prepared and submitted to Uganda Road Fund , Ministry of Works and Transpo</p>		
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

15. Staff welfare met
16. Computer lap top and mass storage procured
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.
19. 12 departmental staff meeting conducted.
20. Sectoral committee meeting facilitated.
21. 4 District Road Committee meetings facilitated.

Expenditure

211101 General Staff Salaries	74,228	56,114	75.6%
211103 Allowances	6,000	4,353	72.6%
221002 Workshops and Seminars	2,000	2,000	100.0%
221007 Books, Periodicals & Newspapers	19,280	2,284	11.8%
221008 Computer supplies and Information Technology (IT)	13,500	70	0.5%
221009 Welfare and Entertainment	4,000	2,672	66.8%
221011 Printing, Stationery, Photocopying and Binding	20,000	6,725	33.6%
223005 Electricity	3,000	384	12.8%
223006 Water	3,000	363	12.1%
227001 Travel inland	16,000	3,520	22.0%
Wage Rec't:	74,228	Wage Rec't: 56,114	Wage Rec't: 75.6%
Non Wage Rec't:	76,044	Non Wage Rec't: 13,634	Non Wage Rec't: 17.9%
Domestic Dev't:	30,000	Domestic Dev't: 8,737	Domestic Dev't: 29.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	180,271	Total 78,486	Total 43.5%

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

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads periodically maintained	()	0 (Not Planned)	0	Out Put of the Road Gang low
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	557 (1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	657 (1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	117.95	
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km		
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km		
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km		
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km		
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km		
	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km		
	Cwero-pagik-Paibona-Paloro 36.00 km	Cwero-pagik-Paibona-Paloro 36.00 km		
	Abera -Awach 19.6 km	Abera -Awach 19.6 km		
	Paloro-Mede 24.00 km	Paloro-Mede 24.00 km		
	Lakwotomer-Abili 12.70 km	Lakwotomer-Abili 12.70 km		
	Opit -Awor 14.20 km	Opit -Awor 14.20 km		
	Awach -Paibona 19.60 km	Awach -Paibona 19.60 km		
	Cwero-Omel-Minja 41.50 km	Cwero-Omel-Minja 41.50 km		
	Palenga-Wilacic 9.70 km	Palenga-Wilacic 9.70 km		
	Pida pageya-Labora 11.70 km	Pida pageya-Labora 11.70 km		
	Laroo-Pageya 4.20 km	Laroo-Pageya 4.20 km		
	Akonyibedo-Omoti 22.50 km	Akonyibedo-Omoti 22.50 km		
	Bardege-Lalem-Pugwinyi 31.80 km	Bardege-Lalem-Pugwinyi 31.80 km		
	Alokolum-Ongako 12.50 km	Alokolum-Ongako 12.50 km		
	Tochi-Atiang-Opit 16.60 km	Tochi-Atiang-Opit 16.60 km		
	Awere-Malaba 8.10 km	Awere-Malaba 8.10 km		
	Lalogi-Bario 7.20 km	Lalogi-Bario 7.20 km		
	Minakulu-Okwir-koroba 15.00 km	Minakulu-Okwir-koroba 15.00 km		
	Coope-Monroc 9.60 km	Coope-Monroc 9.60 km		
	Unyama-Pageya 4.20 km	Unyama-Pageya 4.20 km		

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Laroo-Unyama 4.00 km	Laroo-Unyama 4.00 km		
	Lakwaya-Minja 8.40 km	Lakwaya-Minja 8.40 km		
	Corneragula-Oleng-Dino 22.90 km	Corneragula-Oleng-Dino 22.90 km		
	Palenga-Ongako 14.70 km	Palenga-Ongako 14.70 km		
	Coope-Cetkana-Pugwinyi 17.50 km	Coope-Cetkana-Pugwinyi 17.50 km		
	Negri-Paminano-Lalem 9.00 km	Negri-Paminano-Lalem 9.00 km		
	Adak-Awalkok-Idure 10.00 km	Adak-Awalkok-Idure 10.00 km		
	Arut-awach 12.40 km	Arut-awach 12.40 km		
No. of bridges maintained	0 (N/A)	557 (Not Planned)	0	
Non Standard Outputs:	1. District Road Committee meeting conducted	1. District Road Committee meeting conducted		
	2. Road Equipments repaired and maintained	2. Road Equipments repaired and maintained		
	3. Road committee formed	3. Road committee formed		
	4. Road contractors, headmen and road gangs paid	4. Road contractors, headmen and road gangs paid		
	5. Communities mobilised and sensitised on cross cutting issues	5. Communities mobilised and sensitised on cross cutting issues		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	571,509	250,987	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	571,509	250,987	43.9%
Donor Dev't:		0	0.0%
Total	571,509	250,987	43.9%

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

Length in Km. of rural roads rehabilitated	()	0 (Not Planned)	0	The contract committee took long to approve the roll over spending on Low cost seal on Laroo-
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	10 (1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI 2. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI 3. Rehabilitation of 7.2 Km of Lalogi-Bario under RTI)	10 (1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI 1. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI)	100.00	Pageya road.
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Non Standard Outputs:

Not Planned

Expenditure

231003 Roads and bridges (Depreciation)	600,000	95,414	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	600,000	95,414	15.9%
Donor Dev't:		0	0.0%
Total	600,000	95,414	15.9%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not Planned)	0	Not Planned
Length in Km. of rural roads constructed	1 (1.Completion of the Construction of Odek Bridge along Acet-Jingkumi Road)	1 (1-Construction of Odek Bridge along Acet-Jingkumi Road was completed)	100.00	
Non Standard Outputs:		Not Planned		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	292,059	212,285	72.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	292,059	212,285	72.7%	
Donor Dev't:		0	0.0%	
Total	292,059	212,285	72.7%	

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

Non Standard Outputs:	Maintenances of the District Road Equipments for the Implementation of the force on account Activities Purchase of consumables and spares for : Graders,Rollers,Wheel loader,Tippers ,Pick ups and Tractors	Maintenance of roads such as bulldozer, grader, roller and supervision vehicles planned done	0	Spares were not procured in time
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Vote: 508 Gulu District

2015/16 Quarter 3

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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7a. Roads and Engineering

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	91,000	22,916	25.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	93,000	22,916	24.6%
<i>Donor Dev't:</i>		0	0.0%
<i>Total</i>	93,000	22,916	24.6%

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**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1. All the Staff paid monthly salary	1. 9 monthly salary paid to the Staff under conditional grant wage
	2. 12 mothly sallary paid to 4 contract staff at the district headquater	2. 9monthly salary paid to 4 contract staff at the district headquater
	3. storage and filling of document improved at DWO.	3. storage and filling of document improved at DWO.
	4. Staff welfare met	4. Staff welfare met
	5. Sector motor vehicles serviced and maintained at the district headquarters	5. Sector motor vehicles servic
	6. Stationeries and office consumables procured for DWO	
	7. 10 vehicle tyres procured	
	8. Fuel and lubricant for operation procured	
	9 All water projects supervised and monitored	
	10. Annual workplan and progress Reports prepared and submitted to the line ministries.	
	11. Routine office maintenance conducted	
	12. Electricity and water bills paid	

Expenditure

227004 Fuel, Lubricants and Oils	7,500	6,903	92.0%
228001 Maintenance - Civil	1,840	890	48.4%
228004 Maintenance – Other	1,270	770	60.6%
211101 General Staff Salaries	35,061	21,254	60.6%
211103 Allowances	2,509	1,663	66.3%
221007 Books, Periodicals & Newspapers	3,032	1,282	42.3%
221008 Computer supplies and Information Technology (IT)	2,200	1,545	70.2%
221011 Printing, Stationery, Photocopying and Binding	4,200	3,220	76.7%
222001 Telecommunications	2,222	1,434	64.5%
223005 Electricity	900	456	50.7%
223006 Water	850	325	38.2%

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	35,061	<i>Wage Rec't:</i>	21,254	<i>Wage Rec't:</i>	60.6%
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	6,426	<i>Non Wage Rec't:</i>	59.5%
<i>Domestic Dev't:</i>	15,723	<i>Domestic Dev't:</i>	12,063	<i>Domestic Dev't:</i>	76.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,584	Total	39,742	Total	64.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned)	0 (Not planned)	0	Nil
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	83 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep Boreholes drilled and installed with PVC hand pumps at	83 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi	100.00	
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	parish in Patiko Sub County, Lokwor parish in Odek Sub County		
	Kidi kal in Paidongo parish in Bobi Sub County	Kidi kal in Paidongo parish in Bobi Sub County		
	Larib in Tugu village in Paibona parish Awach Sub County	Larib in Tugu village in Paibona parish Awach Sub County		
	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County		
	Amilobo in Abuga west in Patuda parish Ongako Sub County	Amilobo in Abuga west in Patuda parish Ongako Sub County		
	Ongedo village in Mede parish in Palaro Sub County	Ongedo village in Mede parish in Palaro Sub County		
	Orapwoyo and jaka all in Lalogi Sub County.)	Orapwoyo and jaka all in Lalogi Sub County.)		
No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	30 (Suspicious water sources in all the 12 sub counties and the 4 Divisions in the municipality)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	3 (3 Quarterly WASH Coordination meeting held at DWO Board room)	75.00	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	3 extension staff meetings held (DCDO Board)		
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level			
<i>Expenditure</i>				
221009 Welfare and Entertainment	320	320	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,685	1,552	92.1%	
222001 Telecommunications	200	180	90.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	450	22.5%	
227001 Travel inland	8,137	8,369	102.9%	
227004 Fuel, Lubricants and Oils	17,022	15,582	91.5%	

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,364	<i>Domestic Dev't:</i>	26,453	<i>Domestic Dev't:</i>	90.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,364	Total	26,453	Total	90.1%

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

No. of public sanitation sites rehabilitated	()	0 (Not planned)	0	Nil
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (Not planned)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (Not planned)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (Not planned)	0	
No. of water points rehabilitated	()	0 (Not planned)	0	
Non Standard Outputs:		Supply pf pump part made to district store to enhance HPMA framework contracts for boreholes maintenance in community		

Expenditure

211103 Allowances	6,964	6,964	100.0%
228004 Maintenance – Other	19,590	19,590	100.0%
<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>	27,982	<i>Domestic Dev't:</i>	26,554
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,982	Total	26,554
			94.9%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	22 (Springs which are viable are protected for use by community:	22 (22 WSCs were formed and trained for the WASH facilities at:	100.00	Facilities constructed by partners, their WSCs were not trained
	Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County	Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County		
	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub		

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

County	County
Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at:	Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at:
Okitori and Okodo in Awali village Lamola parish Odek Sub County	Okitori and Okodo in Awali village Lamola parish Odek Sub County
Kiti kiti in Omal A village Omel parish Paicho Sub County	Kiti kiti in Omal A village Omel parish Paicho Sub County
Te Opok in Punu village Lanenober parish Lakwana Sub County	Te Opok in Punu village Lanenober parish Lakwana Sub County
Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County	Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County
Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County
Lagot kicol, Lukodi in punena parish Bungatira Sub County	Lagot kicol, Lukodi in punena parish Bungatira Sub County
Kut bwobo in Agung village Oding parish Unyama Sub County	Kut bwobo in Agung village Oding parish Unyama Sub County
Ocitaka in Mede parish Palaro Sub County	Ocitaka in Mede parish Palaro Sub County
Deep Boreholes drilled and installed with PVC hand pumps at	Deep Boreholes drilled and installed with PVC hand pumps at
Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County
Kidi kal in Paidongo parish in Bobi Sub County	Kidi kal in Paidongo parish in Bobi Sub County
Larib in Tugu village in Paibona parish Awach Sub County	Larib in Tugu village in Paibona parish Awach Sub County
Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Amilobo in Abuga west in Patuda parish Ongako Sub County	Amilobo in Abuga west in Patuda parish Ongako Sub County		
	Ongedo village in Mede parish in Palaro Sub County	Ongedo village in Mede parish in Palaro Sub County		
	Orapwoyo and jaka all in Lalogi Sub County.)	Orapwoyo and jaka all in Lalogi Sub County.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	2 (Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality 2. World Water Day commemorated at the selected sub county)	2 (1. Sanitation promotion activities conducted in the sub counties. 2. World Water Day commemorated at Acet Centre in Odek Sub County)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting conducted at the district headquarter)	1 (Advocacy meeting conducted at the district headquarter)	100.00	

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	22 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Deep Boreholes drilled and installed with PVC hand pumps at	22 (22 WSCs were formed for the WASH facilities at: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County,	100.00	
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	Lokwor parish in Odek Sub County
Kidi kal in Paidongo parish in Bobi Sub County	Kidi kal in Paidongo parish in Bobi Sub County
Larib in Tugu village in Paibona parish Awach Sub County	Larib in Tugu village in Paibona parish Awach Sub County
Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County
Amilobo in Abuga west in Patuda parish Ongako Sub County	Amilobo in Abuga west in Patuda parish Ongako Sub County
Ongedo village in Mede parish in Palaro Sub County	Ongedo village in Mede parish in Palaro Sub County
Orapwoyo and jaka all in Lalogi Sub County.)	Orapwoyo and jaka all in Lalogi Sub County.)

Non Standard Outputs:

1. Post construction support to WUCs conducted	1 Conduct Quarterly extension staff meeting
2. Conduct extension staff meeting	2. Follow up on sanitation and hygiene intervention including verification by both district and sub county teams
	3. Sanitation week activities

Expenditure

221001 Advertising and Public Relations	130	130	100.0%
221009 Welfare and Entertainment	3,497	2,592	74.1%
221011 Printing, Stationery, Photocopying and Binding	3,216	1,974	61.4%
222001 Telecommunications	306	296	96.8%
227001 Travel inland	19,681	15,967	81.1%
227004 Fuel, Lubricants and Oils	14,068	11,661	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	16,346	74.3%
Domestic Dev't:	20,148	16,274	80.8%
Donor Dev't:		0	0.0%
Total	42,148	32,620	77.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 Nil

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Repair of floor in the DWO block 2. General maintenance of building and compound works	1. Repair of floor in the DWO block 2. General maintenance of building and compound works
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Expenditure

312104 Other Structures	6,117	1,519	24.8%
<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>	6,117	<i>Domestic Dev't:</i> 1,519	<i>Domestic Dev't:</i> 24.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,117	Total 1,519	Total 24.8%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure services of provider to repair vehicle for the DWO operation	1 vehicles repaired and 2 motor cycles repaired to strengthen WASH supervision and monitoring	0	Request for waiver for purchase of vehicle was denied by the MWE.
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Expenditure

231004 Transport equipment	19,290	12,477	64.7%
<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>	19,290	<i>Domestic Dev't:</i> 12,477	<i>Domestic Dev't:</i> 64.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,290	Total 12,477	Total 64.7%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of Furniture for DWO, Office chairs, Table and shelves	Supply of Furniture for DWO, Office chairs, Table and shelves	0	Nil
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Expenditure

312104 Other Structures	4,808	2,473	51.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	4,808	<i>Domestic Dev't:</i> 2,473	<i>Domestic Dev't:</i> 51.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,808	Total 2,473	Total 51.4%

Output: Other Capital

0	Some contractors delayed to tender in requisitions for retention payment
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention of 11 deep boreholes under DWSCG and 17 Boreholes under PRPD 2014-2015 and roll over	Retention of 11 deep boreholes under DWSCG and 17 Boreholes under PRPD 2014-2015 and roll over
	Retention for 26 deep boreholes rehabilitated under DWSCG & PRDP.	Retention for 15 deep boreholes rehabilitated under DWSCG & PRDP.

Expenditure

312104 Other Structures	14,738	4,570	31.0%
<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>	14,738	<i>Domestic Dev't:</i> 4,570	<i>Domestic Dev't:</i> 31.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,738	Total 4,570	Total 31.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Retention for public latrines at Labworomor and Onywange markets)	2 (Retention for public latrines at Labworomor and Onywange markets)	100.00	Nil
Non Standard Outputs:	Not planned	Not planned		

Expenditure

312104 Other Structures	675	675	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>	675	<i>Domestic Dev't:</i> 675	<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%
Total	675	Total 675	Total 100.0%

Output: Spring protection

No. of springs protected	2 (Springs which are viable are protected for use by community: Wang Lagwedola in Agonga parish and Wang Sidoro in Atiabar parish all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo in Idopo parisg in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County.)	2 (2 psrings were protected at Wang Obot Congo in Lalogi Sub County and wang Sidoro in Bungatia Sub County consisting of spring boxes , wing and retention walls)	100.00	Fund was inadequate to implement 5 springs protection
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Baseline survey conducted, WUCs for and trained/ reactivates Baseline survey conducted, WUCs for and trained/ reactivated

Expenditure

312104 Other Structures	10,770	10,770	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>	10,770	<i>Domestic Dev't:</i> 10,770	<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%	
Total	10,770	Total 10,770	Total 100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled and installed with hand pumps at: Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Akomo in Abilnino village kal parish Ongako Sub County)	6 (Deep boreholes survey, and drilling completed at Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Akomo in Abilnino village kal parish Ongako Sub County)	100.00	More facilities were rehabilitated because of HPMA framework arrangement
No. of deep boreholes rehabilitated	20 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	28 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA and 10 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA and 5 deep boreholes installed with GI pipes)	140.00	

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at Akomo in Abilnino village kal parish Ongako Sub County Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County	Baseline survey conducted, sensitized users and trained WUCs at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub Cou		
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Expenditure

231007 Other Fixed Assets (Depreciation)	310,678	138,934	44.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	310,678	138,934	44.7%
<i>Donor Dev't:</i>		0	0.0%
Total	310,678	138,934	44.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (Deep boreholes rehabilitated and installed with PVC hand pumps at Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish in Lalogi Sub County Olony in Iwalakwar in Oitino parish Bungatira Sub County St. Joe PS in For God parish Bardege Division GMC Lawoo in Oratido village Lukwor parish Odek Sub County and Guna in Onang village in Abwoch parish Ongako Sub	6 (Deep boreholes rehabilitated and installed with PVC hand pumps at Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish in Lalogi Sub County Olony in Iwalakwar in Oitino parish Bungatira Sub County St. Joe PS in For God parish Bardege Division GMC Lawoo in Oratido village Lukwor parish Odek Sub County and Guna in Onang village in Abwoch parish Ongako Sub	100.00	Nil
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of deep boreholes drilled (hand pump, motorised)	County) 10 (Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County Amilobo in Abuga west in Patuda parish Ongako Sub County Ongedo village in Mede parish in Palara Sub County Orapwoyo and jaka all in Lalogi Sub County.)	County) 10 (Deep Boreholes survey and drilling completed at: Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County Amilobo in Abuga west in Patuda parish Ongako Sub County Ongedo village in Mede parish in Palara Sub County Orapwoyo and jaka all in Lalogi Sub County. And Deep Boreholes at Akomo, Loyo Alero and society drilled pending installation)	100.00	
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Vote: 508 Gulu District

2015/16 Quarter 3

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

Non Standard Outputs:	Baseline survey, sensitization and training WUCs at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County Amilobo in Abuga west in Patuda parish Ongako Sub County Ongedo village in Mede parish in Palaro Sub County Orapwoyo and jaka all in Lalogi Sub County.	Baseline survey, sensitization and training WUCs conducted at: Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awac
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Expenditure

231007 Other Fixed Assets (Depreciation)	272,638	151,180	55.5%
<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>	272,638	<i>Domestic Dev't:</i> 151,180	<i>Domestic Dev't:</i> 55.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	272,638	Total 151,180	Total 55.5%

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

0 Most of the activity are routine.

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.All department staff appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly	1.One departmental meetings held at District Headquarter. 2. Four (4) consultation with line ministries and other development partners took place 3. 13 staff salary paid for three month. 4.One Quarterly reports written and s
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Expenditure

211101 General Staff Salaries	95,405	72,401	75.9%
211103 Allowances	800	776	97.0%
221009 Welfare and Entertainment	500	440	88.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	605	60.5%
223005 Electricity	1,000	300	30.0%
223006 Water	800	50	6.3%
227001 Travel inland	1,200	1,060	88.3%
227004 Fuel, Lubricants and Oils	1,696	1,500	88.4%
<i>Wage Rec't:</i>	95,405	<i>Wage Rec't:</i> 72,401	<i>Wage Rec't:</i> 75.9%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 4,731	<i>Non Wage Rec't:</i> 47.3%
<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%
Total	105,405	Total 77,132	Total 73.2%

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.)	3 (75 people trained on woodlot management in Koro (Lapainat East), Bungatira(Agonga), and Lalogi(Idobo))	.75	Inadequate funding.
Area (Ha) of trees established (planted and surviving)	100 (1. Hactares planted in schools and other institutions in the district. 2. Communities supported in wodlot establishment in the entire district.)	0 (N/A)	.00	

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Twenty school supported in wodlot management. 2. Community trained in wodlot establishment. 3. Supporting communities in planted wodlot management 4. Private nursery operators supervised and monitored.	1. Koro P7 and Aketket P7 supported in woodlot management
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Expenditure

211103 Allowances	200	150	75.0%
221009 Welfare and Entertainment	1,000	450	45.0%
227001 Travel inland	1,800	980	54.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	1,580	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,000	1,580	Total 26.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (1. Monitoring and Compliance inspection undertaken in the entire district)	13 (1. Thirteen Compliance monitoring undertaken. 2. Three meetings conducted with forest produce dealers.)	27.08	Only Seven was done and it stopped when charcoal trade was banned.
Non Standard Outputs:	1. Monthly Forest revenue collection operation conducted in the entire district.	52 Forest revenue collection operation conducted in the entire district.		

Expenditure

211103 Allowances	440	360	81.8%
223005 Electricity	300	160	53.3%
227001 Travel inland	2,000	1,690	84.5%
227004 Fuel, Lubricants and Oils	3,000	2,300	76.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,050	4,510	<i>Non Wage Rec't:</i> 49.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	9,050	4,510	Total 49.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (1. community training in wetland management Unyama, larwodo, cuda, Abera)	7 (-Unyama -Larwodo -Wii aworanga -cuda two times -Abera two times)	175.00	No funds
Non Standard Outputs:	conduct wetland inventory conduct radio talk show	N/A		

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	430	430	100.0%	
221002 Workshops and Seminars	2,000	1,600	80.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%	
222001 Telecommunications	500	200	40.0%	
227001 Travel inland	3,000	2,832	94.4%	
227004 Fuel, Lubricants and Oils	2,000	996	49.8%	
	<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>
Total	12,030	6,708	55.8%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (1.wetland action plans developed for Uyama, cuda, larwoda,Abera)	3 (1.Two wetland action plans development for Uyama and cuda being done 2. A follow up was made on the implementation of the action plan developed at Unyama.)	75.00	Availability of fund for this activity made it possible.
Area (Ha) of Wetlands demarcated and restored	(1.5 hactares of wetland demarcation done on Opwoyomal cuda, wii aworanga,coopil and lanyakalem)	0 (N/A)	0	
Non Standard Outputs:	5 hactares of wetland restored in cuda, wii awornga, coo pil opwoyomal and monitored	1.Two wetlands demecated in the quarter. These include wii aworanga and Cuda streams 2- 2h hactares of wetland demecated along wii awornag 3- 2 hactares of wetland demecated along cuda, all in Ongako sub county		

Expenditure

211103 Allowances	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	390	39.0%	
222001 Telecommunications	1,000	350	35.0%	
227001 Travel inland	3,000	2,462	82.1%	
227004 Fuel, Lubricants and Oils	4,000	1,500	37.5%	
	<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>
Total	20,000	5,202	26.0%	

Output: Stakeholder Environmental Training and Sensitisation

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	12 (1 community trained on environmental laws 2 community trained on environment and natural resources management 3 Issues of environment degradation advertised 4. quarry sites restored 5. boundaries of 3 sub counties land demarcated and planted)	8 (training done at paicho sub county headquarters, Tee Aceng, Patiko, Laroo, Omel, Lutongo, Oyitino dam and Ogony in ongako sub county)	66.67	Delay in processing of fund but to be implemented in the 4th quarter.
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Non Standard Outputs:	1. Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office 3. natural resources inventory developed. 4. Natural resources inventory report produced.	1. One monitoring done in Kidi kal and reports submitted to council		
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Expenditure

221002 Workshops and Seminars	3,200	2,700	84.4%
221011 Printing, Stationery, Photocopying and Binding	1,300	700	53.8%
227001 Travel inland	3,000	2,779	92.6%
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 7,179	<i>Non Wage Rec't:</i> 47.9%
<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%
Total	15,000	Total 7,179	Total 47.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (1. Re-afforestation and forestation on both public and private land supported. 2. Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings provided 3. demarcation of four sub counties land boundaries 3. sensitisation on climate change mitigation and adaptation carried out.)	2 (two sensitisation meeting held on climate change at Binya odek and Omel Paicho)	16.67	Inadequate funding
Non Standard Outputs:	1 District state of environment report produced	N/A		

Expenditure

211103 Allowances	500	500	100.0%
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,000	3,472	86.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
222001 Telecommunications	500	124	24.8%	
227001 Travel inland	4,000	3,502	87.6%	
227004 Fuel, Lubricants and Oils	4,000	1,350	33.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 9,448	<i>Non Wage Rec't:</i> 47.2%	
	<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%	
	Total 20,000	Total 9,448	Total 47.2%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (1.Environmental monitoring and compliance survey undertaken in the entire district 2.project environment impact screening done for all district projects. 3. Review of EIA document conducted)	24 (24 monitoring and survey conducted acarried ut 3 fish ponds project screened 3 project EIAs reviewed and submitted to NEMA. This include: project briefs for murrum areas along Gulu kitgum road, Gulu Olwiyo road, Uganda Electricity Transmission Company Limited)	200.00	Inadequate funding
Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced.	N/A		

Expenditure

211103 Allowances	500	300	60.0%	
221009 Welfare and Entertainment	4,300	1,640	38.1%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
222001 Telecommunications	1,000	420	42.0%	
227001 Travel inland	3,500	2,812	80.3%	
227004 Fuel, Lubricants and Oils	3,000	1,500	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> 20,000	<i>Non Wage Rec't:</i> 6,772	<i>Non Wage Rec't:</i> 33.9%	
	<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%	
	Total 20,000	Total 6,772	Total 33.9%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (1. Environmental monitoring carried out in the entire district)	12 (monitoring conducted along -Gulu Kamdini road -Gulu Atiak road -Gulu- kitgum road	300.00	Not enough fund to implement all the planned activities
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Gulu -Nwoya road
 -Cukogwil road
 Lalogi bario road,
 -oyitni dam
 -idopo youths vegetable project)

Non Standard Outputs: .1.number of projects screened/ screening forms filled and ELAs review reports produced.
 2. District Environment Action Plan produced
 3.World environment day celebrated in the district.

N/A

Expenditure

221002 Workshops and Seminars	2,800	1,500	53.6%
221009 Welfare and Entertainment	7,500	1,362	18.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	3,000	2,902	96.7%
227004 Fuel, Lubricants and Oils	3,099	1,000	32.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,399	<i>Non Wage Rec't:</i> 7,014	<i>Non Wage Rec't:</i> 31.3%
<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%
Total	22,399	Total 7,014	Total 31.3%

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

No. of new land disputes settled within FY	16 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	1 (1.One training for Ninety six people carried out. 2. One sensitization done to the locals a round kidi kal quarry works in bobi sub county.)	6.25	In adequate funding and interruption during the 2016 general election.
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Non Standard Outputs: 1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted.
 3. 1000 land application processed
 4.Refresher training carried out for the Distict land board and area land committees.
 5. New area land committees trained on their roles.
 6. Monitoring and Evaluation of the activities of the area land committees done.

1. Four land titles processed for the district
 2. 205 land applications handled
 3.New area land committee trained.
 5. 430 survey jobs checked, plotted.

Expenditure

227004 Fuel, Lubricants and Oils	1,600	1,000	62.5%
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Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	15.6%
<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%
Total	6,400	Total	1,000	Total	15.6%

Output: Infrastructure Planning

Non Standard Outputs:	1 District and Local Physical planning committees trained. 2. One growth centres planned at Paicho trading centres 3. Four Infrastructure development monitored in the whole district. 4. Building plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.	1. Three Building plans approved in the whole district. 2. Local Physical planning committees trained in Bobi, Odek, Bungatira and Odek	0	Inadequate funding
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Expenditure

221002 Workshops and Seminars	2,600	1,200	46.2%		
221011 Printing, Stationery, Photocopying and Binding	800	402	50.3%		
227001 Travel inland	1,500	1,280	85.3%		
227004 Fuel, Lubricants and Oils	1,500	1,118	74.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	62.5%
<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%
Total	6,400	Total	4,000	Total	62.5%

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	several activities can not be effectively implemented because
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>1. 10 staff meetings held at the District headquarters</p> <p>2. Annual and 4 Sector OBT work plans and reports produced and submitted to the relevant offices</p> <p>3. 12 Coordination meetings with partners held at the District Headquarters</p> <p>4. 8 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.</p> <p>5. 25 Departmental staff appraised at the District Hqtrs</p> <p>6. 300 Community groups registered, supervised and provided with certificates at the District Head quarters</p> <p>7. 100 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda</p> <p>8. 3 Vehicles and office equipments serviced and maintained at district Headquarters</p> <p>9. 20 Community Projects appraised and funded in all the 12 sub counties in Gulu District</p> <p>10. 6 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly</p>	<p>1. 5 departmental meetings held at the District headquarters</p> <p>2. 3 Quarterly Sector OBT workplan and Report produced and submitted to the relevant offices</p> <p>3. 8 Monthly coordination meetings with partners held</p>		resources are insufficient.
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Office supplies procured

12. Office Blocks renovated

Expenditure

211101 General Staff Salaries	256,994	124,410	48.4%
211103 Allowances	26,570	10,278	38.7%
221007 Books, Periodicals & Newspapers	1,800	1,000	55.6%
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%
221009 Welfare and Entertainment	1,500	1,150	76.7%
221011 Printing, Stationery, Photocopying and Binding	2,900	2,790	96.2%
222001 Telecommunications	2,200	949	43.1%
227001 Travel inland	16,242	2,200	13.5%
227004 Fuel, Lubricants and Oils	9,900	6,721	67.9%
228001 Maintenance - Civil	5,000	3,000	60.0%
228002 Maintenance - Vehicles	6,770	1,000	14.8%
<i>Wage Rec't:</i>	256,994	<i>Wage Rec't:</i> 124,410	<i>Wage Rec't:</i> 48.4%
<i>Non Wage Rec't:</i>	70,285	<i>Non Wage Rec't:</i> 30,088	<i>Non Wage Rec't:</i> 42.8%
<i>Domestic Dev't:</i>	10,793	<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%
Total	338,072	Total 154,498	Total 45.7%

Output: Probation and Welfare Support

No. of children settled	90 (90 unaccompanied/abandoned and children in institutions restlled within and outside Gulu District)	245 (245 unaccompanied/abandoned and children in institutions restlled within and outside Gulu District.)	272.22	Late Disbursement of funds to the sector Limited funding to the sector that could not make us achieve the planned activities
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1. Train 240 Parasocial workers in 6 Sub-Counties in Gulu</p> <p>2. 4 DOVCC meetings held at the District headquarters</p> <p>3. 64 SOVCC meetings to held at the Sub county level</p> <p>4 .12 CP coordination meetings with partners held at the district headquarters</p> <p>5. 4 monitoring visits conducted to all children institutions and CSOs within the district</p> <p>6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG</p> <p>7. 60 Juveniles placed on Probation Orders supervised within the Community</p> <p>8. 10 Youth identified and placed for vocational training within the district</p> <p>9. 20 meetings on VAC held in 20 primary schools within the district</p> <p>10. 10 monitoring visits conducted in 20 primary schools within the district.</p> <p>11. 100 LCs and Local leaders trianed on Child Protection</p> <p>12. 2 computer desk tops procured under UNICEF support within the department of CBS</p> <p>13. 6 Filing cabinets procured under UNICEF support within the department of CBS</p> <p>14. 80 Childrens Emergency cases handled within the district</p> <p>15. 5 Institutional assesments carried out in all the child care</p> | <p>1. Train 30 Parasocial workers in 6 Sub-Counties in Gulu</p> <p>2. 1 DOVCC meetings held at the District headquarters</p> <p>3. 38 SOVCC meetings to held at the Sub county level</p> <p>4 .8 CP coordination meetings w</p> |
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Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

institutions within Gulu District

16. 40 CSOs trianed on Quality Standards within the District

17. 60 street children identified, rehabilitated and resettled with their families within the district

18. 24 community dialogue meetings on child care and protection held within the District

19. 150 Adult offenders placed and supervised under Community Service Programme within the District

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

Expenditure

221002 Workshops and Seminars	3,163	800	25.3%
221008 Computer supplies and Information Technology (IT)	2,500	620	24.8%
221009 Welfare and Entertainment	23,000	4,500	19.6%
221011 Printing, Stationery, Photocopying and Binding	12,000	340	2.8%
227001 Travel inland	29,862	790	2.6%
227004 Fuel, Lubricants and Oils	33,938	450	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,663	7,500	30.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	116,864	0	0.0%
Total	141,527	7,500	5.3%

Output: Social Rehabilitation Services

0 Over wheming number of children witg disabillities in the communities, high expectation of PWDs at community levels.inadquate funding to implement all the planned activities within the sector.

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 Quarterly executive advocacy meetings for older persons conducted at the District level.	1. 3 Quarterly executive advocacy meetings for older persons conducted at the District level.		
	2. 2 International days of the Disabled and older persons to be commemorated at the District.	2. 2 International days of the Disabled and older persons to be commemorated in the sub county of Awach and District H/QS.		
	3. 4 consultative visits made to the line ministry to be held in kampala.	3. 3 consultative visits made to		
	4. Quarterly office equipments to be procured.			
	5. Quarterly monitoring and support supervision to be conducted.			
	6. 8 community sensitization meetings on the rights of PWDs and Older persons to be conducted.			
	7. 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming.			
	8. 80 Parents of children with disabilities to be trained on basic skills in handling and management of disabilities.			
	9. 100 Community based Rehabilitation workers to be trained on identify and management of disability in the community.			
	10. 4 monitoring and support supervision of the CBR workers trained to be conducted.			

Expenditure

211103 Allowances	1,000	500	50.0%
221009 Welfare and Entertainment	4,000	2,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
221012 Small Office Equipment	400	100	25.0%
227001 Travel inland	1,600	500	31.3%

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,900	<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	32.8%
<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%
Total	9,900	Total	3,250	Total	32.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (1..26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Government)	26 (26 community development workers recruited and working in all the 12 sub counties in Gulu District local Government)	100.00	The resource envelope for the implementation of the above activities is very small.
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1. 300 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 4 review meetings conducted with community development workers at the District headquarters</p> <p>3. 4 quarterly monitoring activities on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.</p> <p>4. 300 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>5. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality</p> <p>6. Commemoration of Literacy and Culture days held at the District head quarters</p> <p>7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District</p> | <p>1. 70 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. 3 review meetings conducted with community development workers at the District</p> |
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	632	20	3.2%	
227001 Travel inland	2,600	1,950	75.0%	
227004 Fuel, Lubricants and Oils	650	297	45.8%	
211103 Allowances	4,400	2,590	58.9%	
221009 Welfare and Entertainment	3,099	1,866	60.2%	
221011 Printing, Stationery, Photocopying and Binding	502	332	66.1%	
221012 Small Office Equipment	1,000	800	80.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,983	<i>Non Wage Rec't:</i> 7,855	<i>Non Wage Rec't:</i> 56.2%	
<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%	
Total	13,983	Total 7,855	Total 56.2%	

Output: Adult Learning

No. FAL Learners Trained	3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	100.00	FAL as a program is so poorly facilitated resulting to difficulty in implementing the planned activities. Support from partners has also dwindled almost completely as the focus of several donors has changed.
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.2 FAL stake holders review meetings held at the Dsitrict Hqtrs	1. 3 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District		
	2. 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy	2. 3 FAL stake holders review meeting held at the Dsitrict		
	3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters			
	4. Development and administration of proficiency examination			
	5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District			

Expenditure

211103 Allowances	11,200	9,194	82.1%
221011 Printing, Stationery, Photocopying and Binding	2,224	280	12.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,509	9,474	65.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,509	9,474	65.3%

Output: Gender Mainstreaming

0	1. Inadquate funding for gender mainstreaming and lack of release of funding 2. Increase cases of sexual violence on children 10 years and below.
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

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

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

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

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

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

9. office sandries provided for effective office management.

10. Office equipments maintained

12. 1 International women's day celebrated

13. Update the gender profile

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

15. support Male action Group conduct awareness compaign

1. 80 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.

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

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

using SASA methodology

Expenditure

221008 Computer supplies and Information Technology (IT)	500	550	110.0%
221009 Welfare and Entertainment	12,300	1,780	14.5%
222001 Telecommunications	1,200	300	25.0%
222002 Postage and Courier	1,000	1,525	152.5%
227001 Travel inland	15,000	2,715	18.1%
227004 Fuel, Lubricants and Oils	10,000	1,130	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		8,000	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	0	0.0%
Total	40,000	8,000	20.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (240 juveniles cases handled at the magistrate court Gulu)	212 (212 juveniles cases handled at the magistrate court Gulu)	88.33	Overwhelming number of juveniles at the RH Limited funding to support the activities at the RH Untimely releases of funds to the sector Inadequate staffing at the center affects implementation Limited accomodation for the juveniles
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 169 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu		
	2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 9 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu		
	3. 300 Sureties for Juveniles followed and brought to Court	3. 188 Sureties for		
	4. 240 learning lessons held with Juveniles at the Remand home			
	5. 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers			
	6. 3 Staff appraised			
	7. Food and other essentials services procured for the Remand Home			

Expenditure

211103 Allowances	4,000	300	7.5%
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,095	3,350	36.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,785	3,650	17.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,785	3,650	17.6%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1. Conduct quarterly Youth council meetings at the District headquarters)	3 (3.Quarterly youth council meeting conducted at the district head quarters)	300.00	The newly elected youth council members took long to take over office from the out going ones
Non Standard Outputs:		1. Handover and taking over of office by new elected youth council members conducted at the District headquarter. 2. Monitoring visits conducted to youth groups under YLP.		Late disbursement of funds to the sector to support the sector's activities.

Expenditure

221002 Workshops and Seminars	3,600	3,000	83.3%	
221009 Welfare and Entertainment	200	180	90.0%	
221011 Printing, Stationery, Photocopying and Binding	200	161	80.6%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	660	620	93.9%	
227004 Fuel, Lubricants and Oils	234	170	72.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,294	4,331	81.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,294	4,331	81.8%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	60 (1.60 PWDs and Older persons to be supported with assistive Aids in all the twelve sub counties in the District. 2.4 special grant committee meetings to be conducted. 3. 2 monitoring and support supervision of the groups supported to be conducted. 4.Quarterly meetings for disability council.	60 (1.200 PWDs and Older persons supported with assistive Aids in all the 16 sub counties in the District. 2.3 special grant committee meetings conducted. 3. 4 monitoring and support supervision of the groups supported to be conducted. 4. 3.Quarterly meetings for disability council.	100.00	The District received donation of mobility assistive Aids from crache Africa through the rotary club.
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Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>5. 4 monitoring and support supervision of disability program in the district.</p> <p>6. 16 members of Disability Council provided with refresher training Refresher training.</p> <p>7. 12 groups of PWDs supported funds for IGAs and livelihood support.)</p>	<p>5. 3 monitoring and support supervision of disability program conducted in the district.</p> <p>6. One training for 16 members of Disability Council provided with refresher training.</p> <p>7. 9 groups of PWDs supported with fund for IGAs and livelihood support.)</p>
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,921	1,080	56.2%
221002 Workshops and Seminars	300	300	100.0%
221009 Welfare and Entertainment	500	332	66.4%
221011 Printing, Stationery, Photocopying and Binding	769	750	97.5%
221012 Small Office Equipment	0	100	N/A
222001 Telecommunications	200	160	80.0%
227001 Travel inland	600	600	100.0%
227004 Fuel, Lubricants and Oils	1,000	854	85.4%
282101 Donations	24,687	5,720	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,277	9,896	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,277	9,896	32.7%

Output: Work based inspections

0	<p>1. Inadaguate funding for the sector.</p> <p>2. Increased cases of injuries in road work especially road work.</p>
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	500 Labour Dispute cases settled at the district headquarters.	1. 275 Labour Dispute cases settled at the district headquarters.
	2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office	2. 1 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office
	3. 160 inspection visit conducted in 160 workplaces within the District.	3. 120 inspection visit conducted in 120 workplaces within the District
	4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.	
	5. Office equipments maintained at the district hqtr	

Expenditure

221007 Books, Periodicals & Newspapers	100	100	100.0%
221008 Computer supplies and Information Technology (IT)	400	300	75.0%
221009 Welfare and Entertainment	4,000	750	18.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	274	27.4%
222001 Telecommunications	400	174	43.5%
227001 Travel inland	2,100	902	43.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,940	2,500	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,940	2,500	28.0%

Output: Labour dispute settlement

Non Standard Outputs:	1 compensated 10 workers under workman's compensation at the District Hqtrs.	8 workers compensated under workman's compensation at the District Hqtrs.	0	1. No funds released for compensation and the bill is over 75,000,000/=
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Expenditure

282104 Compensation to 3rd Parties	4,684	2,500	53.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,684	2,500	53.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,684	2,500	53.4%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	4 (1 women council supported at the district)	3 (3 women council supported at the district)	75.00	1. Inadquate funding of women council hence only two activities can be conducted on quarterly bases.
Non Standard Outputs:	1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.	1. 2 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.		
	2. 4 meetings conducted for District Womens Council meeting held at district hqtrs	2. 2 meetings conducted for District Womens Council meeting held at district hqtrs		
	3. 1 Interanational Womens Day Commemoration at Gulu district	3. 1 Interanational Womens Day Commemo		
	4. 1 motor cycle for womens council maintained at the District headquareter			
	5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.			
	6. Attend trainings and meetings out side the district			

Expenditure

221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	783	97.9%
222001 Telecommunications	400	140	35.0%
227001 Travel inland	2,200	1,700	77.3%
227004 Fuel, Lubricants and Oils	894	840	94.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,294	<i>Non Wage Rec't:</i> 4,463	<i>Non Wage Rec't:</i> 84.3%
<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%
Total	5,294	Total 4,463	Total 84.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services*

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs:	1. 08 Staff paid Monthly Salary at District HQs	1. 8 Staff paid 9 Months Salary at District HQs
	2. 01 Contract Staff Monthly Salary Paid	2. 01 Contract Staff paid 6 Months salary at District H/Qs
	3. 05 Support Staff paid Lunch allowances at District HQs	3. 05 Support Staff paid Lunch allowances for 6 months at District HQs
	4..Office equipment and facilities Serviced and maintained at District HQs	4. Fuel and Lubricants procured and used for office running for
	5. Fuel and Lubricants procured and used for office running at District HQs	
	6. Stationery procured at District HQs	
	6. One Vehicle and 03 Motorcycles maintained and serviced at the District HQs	
	7. Small Office Equipments Procured at the District HQs	
	8. Gulu District Local Government OBT for the FY 2015/16- 2016/17 Departmental and Sub-counties Data collected, Consolidated, Analysed and produced (BFP, Performance Form B and Quarterly Progress Reports)	

Expenditure

211101 General Staff Salaries	39,107	25,905	66.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,757	5,879	50.0%
211103 Allowances	4,300	2,658	61.8%
227004 Fuel, Lubricants and Oils	3,685	3,835	104.1%
228002 Maintenance - Vehicles	12,000	502	4.2%
221007 Books, Periodicals & Newspapers	1,080	840	77.8%
221008 Computer supplies and Information Technology (IT)	1,700	50	2.9%
221009 Welfare and Entertainment	2,000	1,460	73.0%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,600	955	36.7%	
221012 Small Office Equipment	500	60	12.0%	
227001 Travel inland	5,160	1,565	30.3%	
Wage Rec't:	39,107	Wage Rec't: 25,905	Wage Rec't: 66.2%	
Non Wage Rec't:	46,476	Non Wage Rec't: 17,804	Non Wage Rec't: 38.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	85,583	Total 43,709	Total 51.1%	

Output: District Planning

No of Minutes of TPC meetings	12 ()	9 (9 DTTC meetings held and 9 sets of minutes produced)	75.00	Inadequate allocation of fund to the department
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	2 (Senior Planner and Population Officer recruited at the District HQs)	100.00	
No of minutes of Council meetings with relevant resolutions	6 ()	4 (4 Council meetings held and two sets of minutes produced)	66.67	

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Annual District Budget Conference for the FY 2016/17 held and Report produced at District HQs 2. LGBFP for the FY 2016/17 prepared, produced at District HQs and submitted to the MoFPED in Kampala 3. Quarterly Progress Reports for the FY 2015/16 prepared, produce at District HQs and submitted to the MoFPED in Kampala 4. Draft and Final Performance Contract Form B for the FY 2016/17 produced and Submitted to MoFPED- Kampala 5. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs 6. Planning Guides for the FY 2016/17 Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs 7. District Technical Planning Committee held and Minutes produced | <ol style="list-style-type: none"> 1. Performance Reports for Q4 for the FY 2014/15 and Q1 & 2 for FY 2015/16 prepared and produce at District HQs and submitted to the MoFPED in Kampala 2. Revised District Annual Workplan for FY 2015/16 produced 3. Planning Guides for the FY 2016/ |
|---|--|

Expenditure

227001 Travel inland	5,740	6,514	113.5%
227004 Fuel, Lubricants and Oils	3,850	2,658	69.0%
211103 Allowances	1,720	1,904	110.7%
221009 Welfare and Entertainment	5,120	6,216	121.4%
221011 Printing, Stationery, Photocopying and Binding	4,204	4,143	98.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,594	<i>Non Wage Rec't:</i> 20,643	<i>Non Wage Rec't:</i> 117.3%
<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i> 792	<i>Domestic Dev't:</i> 22.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,094	Total 21,435	Total 101.6%

Output: Statistical data collection

0 Inadequate allocation of fund to the Sub-

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

Non Standard Outputs:	1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs 2. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs	1. Routine update of Sectors data done for 9 months 2. Internal Assessment for the FY 2014/15 conducted both at the LLG and District HQs.		sector
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Expenditure

211103 Allowances	1,266	506	40.0%
227001 Travel inland	2,560	1,700	66.4%
227004 Fuel, Lubricants and Oils	1,584	984	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,190	53.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,190	53.2%

Output: Management Information Systems

Non Standard Outputs:	District and Computer Laboratory Equipments Serviced and Maintained	Lap top Computer Serviced	0	Delay in uploading fund provided for the Sub-sector
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Expenditure

228004 Maintenance – Other	6,802	400	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,802	400	5.9%
Donor Dev't:		0	0.0%
Total	6,802	400	5.9%

Output: Operational Planning

0	1. Delay in processing LPO for fuel for the field programme 2. Breakdown of the departmental vehicle
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Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <p>1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.</p> <p>2. OBT for the FY 2015/16-2016/17 Prepared by the Departments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports)</p> <p>3. Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 12 LLGs</p> <p>4. Parish Development Committees in 70 Parishes in the District trained on Planning, Budgeting and Monitoring</p> <p>5. NUSAF 2 Activity records produced and stored at both District and Sub-county levels</p> <p>6. NUSAF 2 Activities supervised and monitored</p> <p>7. NUSAF2 Vehicle repaired and maintained</p> | <p>1. Sub-county Technical staff mentored on Quarterly performance reporting using OBT</p> <p>2. LLG Technical staff supervised and mentored in the Planning and Budgeting for the FY 2016/17</p> <p>3. 12 Lower Local Governments Technical Planning Committee (STPC) m</p> |
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Expenditure

211103 Allowances	4,897	2,884	58.9%
221008 Computer supplies and Information Technology (IT)	1,150	150	13.0%
221009 Welfare and Entertainment	2,380	640	26.9%
221011 Printing, Stationery, Photocopying and Binding	3,626	1,102	30.4%
227001 Travel inland	4,254	2,858	67.2%
227004 Fuel, Lubricants and Oils	5,382	2,808	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,500	5,128	41.0%
Domestic Dev't:	10,489	5,314	50.7%
Donor Dev't:	0	0	0.0%
Total	22,989	10,442	45.4%

Output: Monitoring and Evaluation of Sector plans

0

1. Delay in processing LPO for fuel for the

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs</p> <p>2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.</p> <p>3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects for the FY 2015/16 in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs</p>	<p>1. Q1, Q2 and Q3 Multi-sectorial Monitoring visits of the LGMSD Program for FY 2015/16 conducted at LLGs and reports produced and shared in the DTPC meetings</p> <p>2. Q1, Q2 and Q3 Multi-sectorial Monitoring visits of the PAF program for FY 2015/16 conducted</p>	<p>field programme</p> <p>2. Inadequate vehicles in the District for the field programme</p>
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Expenditure

211103 Allowances	1,460	1,010	69.2%
221011 Printing, Stationery, Photocopying and Binding	1,878	1,151	61.3%
227001 Travel inland	12,064	11,616	96.3%
227004 Fuel, Lubricants and Oils	8,400	4,369	52.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>	11,802	<i>Domestic Dev't:</i> 9,146	<i>Domestic Dev't:</i> 77.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,802	Total 18,146	Total 76.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 -inadequate funding
-vehicle break down

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ol style="list-style-type: none"> 1. One annual workplan and 4 quarterly workplans produced at the district head quarter. 2. Four Audit programmes prepared and cordinated at the district Head Quarters. 3. Salaries for four staff paid on monthly basis 4. Monthly pay change reports verified. 5. All procurements for goods and services verified before taken on charge. 6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid. 7. fuel and lubricants procured. 8. departmental vehicle/motorcycles maintain. 9. Small office equipments procured. 10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act. 11. All pension forms verified on monthly basis. 12. Hold departmental meetings 	<ol style="list-style-type: none"> 1. One annual workplan and three quarterly workplan produced at the district headquarters. 2. Three audit programme prepared and cordinated at the district head quarters. 3. Three quarterly progress report produced and presented to the standing co
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Expenditure

211101 General Staff Salaries	45,701	28,311	61.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
221012 Small Office Equipment	2,000	600	30.0%
227001 Travel inland	2,440	590	24.2%
Wage Rec't:	45,701	Wage Rec't: 28,311	Wage Rec't: 61.9%
Non Wage Rec't:	16,000	Non Wage Rec't: 1,640	Non Wage Rec't: 10.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	61,701	Total 29,951	Total 48.5%

Vote: 508 Gulu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (District head quarters Health units Schools sub counties)	3 (district head quarter)	75.00	-vehicle break down -inadequate funding -poor record keeping
Date of submitting Quaterly Internal Audit Reports	15/11/15 (District head quarters Health units Schools sub counties)	22/02/16 (district head quarter)	#Error	
Non Standard Outputs:	<p>1. Four quaterly statutory reports produced at the district head office and subcounties.</p> <p>2. Four monitroing reports produced at the district/subcounties</p> <p>3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters</p> <p>4. special investigations conducted.</p> <p>5. Conduct value for money reviewsFied inspection of projects and advise management accordingly at facility level.</p>	<p>1. Two quarterly statutory Internal Audit report produced at the district head quarters</p> <p>2. Two quarterly monitoring report produced at the district head quarters</p> <p>3. Two payroll audits conducted</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,305	803	61.5%
227001 Travel inland	13,000	12,380	95.2%
227004 Fuel, Lubricants and Oils	13,500	4,400	32.6%
228002 Maintenance - Vehicles	10,000	2,437	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,565	20,019	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,565	20,019	49.3%

Vote: 508 Gulu District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,355,439	<i>Wage Rec't:</i>	13,205,191	<i>Wage Rec't:</i>	76.1%
<i>Non Wage Rec't:</i>	11,132,766	<i>Non Wage Rec't:</i>	6,834,160	<i>Non Wage Rec't:</i>	61.4%
<i>Domestic Dev't:</i>	3,536,513	<i>Domestic Dev't:</i>	1,434,671	<i>Domestic Dev't:</i>	40.6%
<i>Donor Dev't:</i>	1,221,416	<i>Donor Dev't:</i>	549,536	<i>Donor Dev't:</i>	45.0%
Total	33,246,133	Total	22,023,557	Total	66.2%

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		851,949	289,262
Sector: Works and Transport				158,568	95,292
LG Function: District, Urban and Community Access Roads				158,568	95,292
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				158,568	95,292
LCII: Paduny Parish				150,568	82,005
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Aruut-Awach	Aruut-Awach	Other Transfers from Central Government	N/A	150,568	82,005
			(Work near completion)		
LCII: Paibona Parish				8,000	13,287
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Awach-Paibona	Awach-Paibona	Other Transfers from Central Government	N/A	8,000	13,287
			(Gangs executed work)		
Sector: Education				390,805	57,631
LG Function: Pre-Primary and Primary Education				360,805	36,431
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				141,600	0
LCII: Paduny Parish				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms	Latwong P/S	Donor Funding	Being Procured	70,800	0
			(Procurement process)		
LCII: Paibona Parish				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Aleda primary school	Donor Funding	Being Procured	70,800	0
			(Procurement process)		
Output: Teacher house construction and rehabilitation				141,600	0
LCII: Gwengdiya Parish				141,600	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house four (04) units	Gwengdiya P/S	Donor Funding	Not Started	141,600	0
			(Fund not released)		
Output: Provision of furniture to primary schools				19,844	0
LCII: Paduny Parish				6,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Awach Central Primary School	District Equalisation Grant	Works Underway	6,250	0
			(Preparation level)		
LCII: Paibona Parish				13,594	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		851,949	289,262
Supply of furniture	Aleda Primary School	Donor Funding	Not Started	13,594	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,762	36,431
LCII: Gwengdiya Parish				13,045	6,673
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Burcoro and Gwengdiya Primary schools	Conditional Grant to Primary Education	N/A	13,045	6,673
LCII: Paduny Parish				15,202	9,751
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Awach and Awach Central primary schools	Conditional Grant to Primary Education	N/A	15,202	9,751
LCII: Paibona Parish				11,265	7,782
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Paibona and Aleda Primary schools	Conditional Grant to Primary Education	N/A	11,265	7,782
LCII: Pukony Parish				18,250	12,225
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Olel, Oguru, Latwong and Wilul Primary Schools	Conditional Grant to Primary Education	N/A	18,250	12,225
LG Function: Secondary Education				30,000	21,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	21,200
LCII: Paduny Parish				30,000	21,200
Item: 263101 LG Conditional grants (Current)					
Awach S.S.	Awach s.s.	Conditional Grant to Secondary Education	N/A	30,000	21,200
				(Fund transferred)	
Sector: Health				227,207	108,251
LG Function: Primary Healthcare				227,207	108,251
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	2,000
LCII: Paduny Parish				2,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention Staff house		LGMSD (Former LGDP)	Completed	2,000	2,000
Awach HCIV					
LCII: Paibona Parish				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct Drainable latrine at Paibona	Paibona HCII	LGMSD (Former LGDP)	Being Procured	28,000	0
HCII OPD					
				(Finishing level)	
Output: PRDP-Healthcentre construction and rehabilitation				29,960	18,578

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		851,949	289,262
LCII: Paduny Parish				29,960	18,578
Item: 231001 Non Residential buildings (Depreciation)					
Construct Drainable Latrine at Awach HCIV	Awach HCIV	PRDP	Completed	29,960	18,578
			(completed)		
Output: PRDP-Staff houses construction and rehabilitation				95,400	30,000
LCII: Paduny Parish				95,400	30,000
Item: 231002 Residential buildings (Depreciation)					
Construct staff house at Awach HCIV	Awach HCIV	PRDP	Works Underway	95,400	30,000
			(Roofing level)		
Output: PRDP-Theatre construction and rehabilitation				45,056	23,729
LCII: Paduny Parish				45,056	23,729
Item: 231001 Non Residential buildings (Depreciation)					
Complete Theatre Renovation at Awach HCIV	Awach HCIV	PRDP	Works Underway	45,056	23,729
			(Finishing)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,791	33,945
LCII: Gwengdiya Parish				2,005	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
GWENGLIYA HCII	GWENGLIYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
			(Direct transfer)		
LCII: Paduny Parish				20,776	27,616
Item: 263313 Conditional transfers for PHC- Non wage					
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	N/A	17,776	27,616
			(Direct transfer)		
Item: 321401 District Unconditional grants					
AWACH HCIV	AWACH HCIV	District Unconditional Grant - Non Wage	N/A	3,000	0
LCII: Paibona Parish				2,005	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
			(Direct transfer)		
LCII: Pukony Parish				2,005	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
			(Direct transfer)		
Sector: Water and Environment				52,914	28,088
LG Function: Rural Water Supply and Sanitation				52,914	28,088
<i>Capital Purchases</i>					
Output: Other Capital				1,899	928

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		851,949	289,262
LCII: Gwengdiya Parish Item: 312104 Other Structures				286	286
Retention for deep borehole drilled and installed with hand pump	Lagut Gem	Conditional transfer for Rural Water	Completed	286	286
LCII: Paduny Parish Item: 312104 Other Structures				996	641
Retention for deep borehole rehabilitation	Payuta	Conditional transfer for Rural Water	Completed	355	355
Retention for deep borehole rehabilitation	Latwong PS	PRDP water supply	Completed	355	0
Retention for deep borehole drilled and installed with hand pump	Okun	Conditional transfer for Rural Water	Completed	286	286
LCII: Paibona Parish Item: 312104 Other Structures				261	0
Retention for deep borehole drilled and installed with hand pump	Lalaro	PRDP water supply	Completed	261	0
			(Payment in process)		
LCII: Pukony Parish Item: 312104 Other Structures				355	0
Retention for deep borehole rehabilitation	Lakuny	PRDP water supply	Completed	355	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				27,160	27,160
LCII: Gwengdiya Parish Item: 231007 Other Fixed Assets (Depreciation)				11,760	11,760
Deep borehole rehabilitation HPMA	Lagut Gem	Conditional transfer for Rural Water	Completed	7,500	7,500
1 Deep Borehole Rehabilitation using PVC	County HQ	District Equalisation Grant	Completed	4,260	4,260
LCII: Paduny Parish Item: 231007 Other Fixed Assets (Depreciation)				11,450	11,450

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		851,949	289,262
Borehole rehabilitation	Bokeber, paromo	Conditional transfer for Rural Water	Completed	7,500	7,500
1 Deep Borehole rehabilitation HPMA	Latwong PS	District Equalisation Grant	Completed	3,950	3,950
LCII: Paibona Parish Item: 231007 Other Fixed Assets (Depreciation)				3,950	3,950
Deep Borehole rehabilitation HPMA	Aleda PS	Conditional transfer for Rural Water	Completed	3,950	3,950
Output: PRDP-Borehole drilling and rehabilitation				23,856	0
LCII: Paibona Parish Item: 231007 Other Fixed Assets (Depreciation)				23,856	0
Deep borehole drilling and retention for borehole	Larib tugu village and Lalaro	PRDP for rural water	Completed	23,856	0
			(payment ongoing)		
Sector: Public Sector Management				22,454	0
LG Function: District and Urban Administration				22,454	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,037	0
LCII: Paduny Parish Item: 231001 Non Residential buildings (Depreciation)				2,037	0
Payment for rentention for construction of Sub - county chiefs house at Awach Sub-County by Onesmas Enterprises		LGMSD (Former LGDP)	Completed	2,037	0
			(payment in process)		
Output: PRDP-Buildings & Other Structures				20,417	0
LCII: Gwengdiya Parish Item: 231001 Non Residential buildings (Depreciation)				20,417	0
Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County		LGMSD (Former LGDP)	Works Underway	20,417	0
			(Panting and fitting)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		600,196	194,816
Sector: Works and Transport				445,025	82,922
LG Function: District, Urban and Community Access Roads				445,025	82,922
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				390,000	50,433
LCII: Laroo Parish				390,000	50,433
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of 2Km of Laroo-Pageya	Laroo	Roads Rehabilitation Grant	Being Procured	390,000	50,433
			(65% progress)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,025	32,489
LCII: Atiabar Parish				10,825	6,433
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Coope-Cetkana-Pugunyi	Coope-Cetkana-Pugunyi	Other Transfers from Central Government	N/A	10,825	6,433
			(Gangs executed work)		
LCII: Laroo Parish				3,700	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Laroo-Pageya		Other Transfers from Central Government	N/A	3,700	0
			(Work in progress)		
LCII: Oitino Parish				14,500	7,643
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Coope-Monroch	Coope-Monroch	Other Transfers from Central Government	N/A	8,000	2,206
			(Gangs executed work)		
Negri-Paminanongo		Other Transfers from Central Government	N/A	6,500	5,437
			(Gangs executed work)		
LCII: Pabwo Parish				16,000	11,787
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Badege-Lalem-Pugwinyi	Badege-Lalem-Pugwinyi	Other Transfers from Central Government	N/A	16,000	11,787
			(Gangs executed work)		
LCII: Punena Parish				10,000	6,626
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lukome-Gwengdiya		Other Transfers from Central Government	N/A	10,000	6,626
			(Gangs executed work)		
Sector: Education				79,305	50,665
LG Function: Pre-Primary and Primary Education				60,305	38,889
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,305	38,889

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		600,196	194,816
LCII: Agonga Parish				14,168	7,234
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Bungatira and Bungatira Central Primary schools	Conditional Grant to Primary Salaries	N/A	14,168	7,234
LCII: Atiabar Parish				12,232	8,266
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Panyikworo and Cetkana Primary schools	Conditional Grant to Primary Salaries	N/A	12,232	8,266
LCII: Laliya Parish				4,242	2,196
Item: 263101 LG Conditional grants (Current)					
Primary School	Lukome primary school	Conditional Grant to Primary Salaries	N/A	4,242	2,196
LCII: Laroo Parish				7,889	6,020
Item: 263101 LG Conditional grants (Current)					
Primary School	Pageya primary school	Conditional Grant to Primary Education	N/A	7,889	6,020
			(Fund transferred)		
LCII: Oitino Parish				4,673	2,412
Item: 263101 LG Conditional grants (Current)					
Primary School	Paminano primary school	Conditional Grant to Primary Salaries	N/A	4,673	2,412
LCII: Pabwo Parish				5,546	4,848
Item: 263101 LG Conditional grants (Current)					
Primary School	Kulu keno primary	Conditional Grant to Primary Education	N/A	5,546	4,848
LCII: Punena Parish				11,556	7,914
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Lukodi, and St. Martin Primary schools	Conditional Grant to Primary Salaries	N/A	11,556	7,914
LG Function: Secondary Education				19,000	11,776
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,000	11,776
LCII: Punena Parish				19,000	11,776
Item: 263101 LG Conditional grants (Current)					
Lukome S.S.	Lukome s.s.	Conditional Grant to Secondary Education	N/A	19,000	11,776
			(Fund transferred)		
Sector: Health				12,620	12,374
LG Function: Primary Healthcare				12,620	12,374
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,620	12,374
LCII: Atiabar Parish				4,010	4,245

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		600,196	194,816
Item: 263313 Conditional transfers for PHC- Non wage					
RWOT-OBILO HCII	RWOT-OBILO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,135
			(Direct transfer)		
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
			(Direct transfer)		
LCII: Oitino Parish				2,005	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
OITINO HCII	OITINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
			(Direct transfer)		
LCII: Pabwo Parish				4,600	3,910
Item: 263313 Conditional transfers for PHC- Non wage					
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	3,910
			(Direct transfer)		
LCII: Punena Parish				2,005	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
			(Direct transfer)		
Sector: Water and Environment				63,246	48,855
LG Function: Rural Water Supply and Sanitation				63,246	48,855
<i>Capital Purchases</i>					
Output: Other Capital				1,583	710
LCII: Atiabar Parish				355	0
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Onyarwot	PRDP water supply	Completed	355	0
			(Payment in process)		
LCII: Laroo Parish				355	355
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Boge pageya	Conditional transfer for Rural Water	Completed	355	355
LCII: Oitino Parish				518	0
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Lwalakwar	PRDP water supply	Completed	518	0
			(Payment in process)		
LCII: Punena Parish				355	355
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Lalweny	Conditional transfer for Rural Water	Completed	355	355

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		600,196	194,816
Output: Spring protection				5,385	5,385
LCII: Atiabar Parish				5,385	5,385
Item: 312104 Other Structures					
Protection of medium perenial spring	Wang Sidoro	PRDP water supply	Completed	5,385	5,385
Output: Borehole drilling and rehabilitation				24,211	17,630
LCII: Laroo Parish				711	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep Borehole Rehabilitation using PVC	Pageya community and pageya bar	Conditional transfer for Rural Water	Completed	711	0
LCII: Punena Parish				23,500	17,630
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lagot Kicol in Lukodi	Conditional transfer for Rural Water	Completed	23,500	17,630
			(some payment ongoing)		
Output: PRDP-Borehole drilling and rehabilitation				32,067	25,130
LCII: Agonga Parish				23,500	17,630
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Owak A	PRDP rural water supply	Completed	23,500	17,630
			(payment ongoing)		
LCII: Laroo Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Pageya Bar	PRDP for rural water	Completed	356	0
			(payment ongoing)		
LCII: Oitino Parish				7,856	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation and retention for borehole drilling	Olony lwalakwar and Lacor	PRDP for rural water	Completed	7,856	7,500
			(delay retention pay)		
LCII: Punena Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	lalweny	PRDP for rural water	Completed	356	0
			(payment ongoing)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		466,643	152,297
Sector: Works and Transport				18,185	0
LG Function: District, Urban and Community Access Roads				18,185	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,185	0
LCII: Kal Umu Parish				3,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Paicho-Laminto		Other Transfers from Central Government	N/A	3,000	0
			(Work in progress)		
LCII: Omel Parish				15,185	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Cwero-Omel-Minja	Cwero-Omel-Minja	Other Transfers from Central Government	N/A	15,185	0
			(Work in progress)		
Sector: Education				365,333	132,860
LG Function: Pre-Primary and Primary Education				228,442	110,160
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,800	0
LCII: Kal Alii Parish				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Bulkur Primary School	Donor Funding	Being Procured	70,800	0
			(Procurement process)		
Output: PRDP-Classroom construction and rehabilitation				26,742	21,012
LCII: Kal Umu Parish				3,439	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom construction	Tegot primary school	Conditional Grant to prdp	Completed	3,439	0
			(Payment in progress)		
LCII: Omel Parish				23,303	21,012
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	Omel Boke primary school	Conditional Grant to prdp	Completed	23,303	21,012
			(Paid)		
Output: PRDP-Latrine construction and rehabilitation				401	0
LCII: Pagik Parish				401	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine	Pagik primary school	Conditional Grant to prdp	Completed	401	0
			(Retention)		
Output: PRDP-Teacher house construction and rehabilitation				43,334	39,314
LCII: Pagik Parish				43,334	39,314
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		466,643	152,297
completion of Construction of four units staff house	Pagik primary school	Conditional Grant to prdp	Works Underway	43,334	39,314
			(Finishing level)		
Output: Provision of furniture to primary schools				22,019	5,125
LCII: Kal Alii Parish				13,594	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Bulkur Primary School	Donor Funding	Not Started	13,594	0
LCII: Omel Parish				8,425	5,125
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Kalamaji Primary School	LGMSD (Former LGDP)	Completed	8,425	5,125
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,146	44,709
LCII: Kal Alii Parish				27,524	16,127
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Cwero, Kalamaji, Laminto, Lapuda and Bulkur primary schools	Conditional Grant to Primary Education	N/A	27,524	16,127
LCII: Kal Umu Parish				20,647	13,719
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Paicho, Tegot and Onekjii Primry schools	Conditional Grant to Primary Education	N/A	20,647	13,719
LCII: Omel Parish				11,936	10,268
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Kitinotima, Omel Boke and Pageya Pece Omel Apem Primary schools	Conditional Grant to Primary Salaries	N/A	11,936	10,268
LCII: Pagik Parish				5,039	4,594
Item: 263101 LG Conditional grants (Current)					
Primary School	Pagik Primary school	Conditional Grant to Primary Education	N/A	5,039	4,594
LG Function: Secondary Education				136,891	22,700
<i>Capital Purchases</i>					
Output: Teacher house construction				106,891	0
LCII: Kal Umu Parish				106,891	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house and Latrine	paicho SS	Construction of Secondary Schools	N/A	106,891	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	22,700
LCII: Kal Alii Parish				30,000	22,700

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		466,643	152,297
Item: 263101 LG Conditional grants (Current)					
Paicho S.S.	Paicho s.s.	Conditional Grant to Secondary Education	N/A	30,000	22,700
			(Fund transferred)		
Sector: Health				10,615	10,109
LG Function: Primary Healthcare				10,615	10,109
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	10,109
LCII: Kal Alii Parish				2,005	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
			(Direct transfer)		
LCII: Kal Umu Parish				2,005	1,934
Item: 263313 Conditional transfers for PHC- Non wage					
TEGOT-ATTOO HCII	TEGOT-ATTOO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,934
			(Direct transfer)		
LCII: Omel Parish				2,005	2,135
Item: 263313 Conditional transfers for PHC- Non wage					
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,135
			(Direct transfer)		
LCII: Pagik Parish				4,600	3,930
Item: 263313 Conditional transfers for PHC- Non wage					
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	3,930
			(Direct transfer)		
Sector: Water and Environment				70,513	7,786
LG Function: Rural Water Supply and Sanitation				70,513	7,786
<i>Capital Purchases</i>					
Output: Other Capital				1,573	286
LCII: Kal Alii Parish				518	0
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Lakwela	PRDP water supply	Completed	518	0
			(Payment in process)		
LCII: Kal Umu Parish				547	286
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lapeduru	Conditional transfer for Rural Water	Completed	286	286

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		466,643	152,297
Retention for deep borehole drilled and installed with hand pump	Punu Amur	PRDP water supply	Completed	261	0
			(Payment in process)		
LCII: Omel Parish Item: 312104 Other Structures				508	0
Retention of water facilities under PRDP	okumcan	PRDP water supply	Completed	508	0
			(Payment in process)		
Output: PRDP-Construction of public latrines in RGCs				13,570	0
LCII: Kal Alii Parish Item: 312104 Other Structures				13,570	0
Construction of 2 stances drainable public latrine	Cwero market	PRDP water supply	Being Procured	13,570	0
			(Exavation of the pit)		
Output: Borehole drilling and rehabilitation				55,370	7,500
LCII: Kal Alii Parish Item: 231007 Other Fixed Assets (Depreciation)				23,570	7,500
Deep Boreholerehabilitation HPMA, Rehabilitation of borehole and shallow well	Bulkur and lakwela	Conditional transfer for Rural Water	Completed	23,570	7,500
			(payment ongoing)		
LCII: Omel Parish Item: 231007 Other Fixed Assets (Depreciation)				31,800	0
2 Deep borehole rehabilitation and 1 deep borehole drilling	Akamdyang, Kitinotima PS and Kiti Kiti omel A	Conditional transfer for Rural Water	Completed	31,800	0
			(payment progres)		
Sector: Public Sector Management				1,997	1,542
LG Function: District and Urban Administration				1,997	1,542
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,997	1,542
LCII: Kal Alii Parish Item: 231001 Non Residential buildings (Depreciation)				1,997	1,542
Payment for rentention for construction of Sub - county chiefs house at Paicho Sub-County by Ultisol Technical Services		LGMSD (Former LGDP)	Completed	1,997	1,542

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		215,998	128,455
Sector: Works and Transport				12,300	2,150
LG Function: District, Urban and Community Access Roads				12,300	2,150
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,300	2,150
LCII: Mede Parish				12,300	2,150
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palaro-Mede		Other Transfers from Central Government	N/A	12,300	2,150
			(Work in progress)		
Sector: Education				153,416	92,221
LG Function: Pre-Primary and Primary Education				153,416	92,221
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,012	21,618
LCII: Owalo Parish				63,012	21,618
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Kiteny Owalo P/S	Conditional Grant to prdp	Works Underway	63,012	21,618
			(Completion level)		
Output: Latrine construction and rehabilitation				10,891	0
LCII: Mede Parish				10,891	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of drainable Latrine	Aswa Camp Primary School	LGMSD (Former LGDP)	Completed	10,891	0
			(Payment in process)		
Output: PRDP-Latrine construction and rehabilitation				770	408
LCII: Mede Parish				770	408
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of latrine.	Abaka Primary School	Conditional Grant to prdp	Completed	770	408
			(Retention)		
Output: PRDP-Teacher house construction and rehabilitation				37,131	40,864
LCII: Mede Parish				37,131	40,864
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of 4 units staff house	Abaka primary school	Conditional Grant to prdp	Completed	37,131	40,864
			(Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,612	29,331
LCII: Labworomor Parish				12,710	10,505
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Palaro and Abaka Primary Schools	Conditional Grant to Primary Education	N/A	12,710	10,505
LCII: Mede Parish				7,967	6,134
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloro Sub- County		<i>LCIV: Aswa County</i>		215,998	128,455
Primary School	Aswa camp and Oywak Primary schools	Conditional Grant to Primary Salaries	N/A	7,967	6,134
LCII: Owalo Parish Item: 263101 LG Conditional grants (Current)				20,935	12,693
Primary Schools	Patiko Prison, Kiteny Owalo and Pok-Ogali Primary schools	Conditional Grant to Primary Education	N/A	20,935	12,693
Sector: Health				10,110	7,953
LG Function: Primary Healthcare				10,110	7,953
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,110	7,953
LCII: Labworomor Parish Item: 263313 Conditional transfers for PHC- Non wage				6,100	3,910
LABWOROMOR HCIII	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	3,910
				(Direct transfer)	
Item: 321401 District Unconditional grants					
LABWOROMOR HCIII	LABWOROMOR HCIII	District Unconditional Grant - Non Wage	N/A	1,500	0
LCII: Mede Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	2,110
OROKO HCII	OROKO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
				(Direct transfer)	
LCII: Owalo Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	1,934
LUGORE HCII	LUGORE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,934
				(Direct transfer)	
Sector: Water and Environment				40,171	26,131
LG Function: Rural Water Supply and Sanitation				40,171	26,131
<i>Capital Purchases</i>					
Output: Other Capital				996	286
LCII: Labworomor Parish Item: 312104 Other Structures				355	0
Retention for deep borehole rehabilitation	Labworomor HC	PRDP water supply	Completed	355	0
				(Payment in process)	
LCII: Owalo Parish Item: 312104 Other Structures				641	286

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		215,998	128,455
Retention for deep borehole drilled and installed with hand pump	mwoda kiteny	Conditional transfer for Rural Water	Completed	286	286
Retention for deep borehole rehabilitation	Kiteny Central	PRDP water supply	Completed	355	0
			(Payment in process)		
Output: Construction of public latrines in RGCs				675	675
LCII: Labworomor Parish				675	675
Item: 312104 Other Structures					
Retention for public latrine at RGC constructed in 2014-2015 FY	Labworomor market	Conditional transfer for Rural Water	Completed	675	675
Output: PRDP-Borehole drilling and rehabilitation				38,500	25,170
LCII: Labworomor Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Palaro centre	PRDP for rural water	Completed	7,500	7,500
LCII: Mede Parish				31,000	17,670
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole rehabilitation and 1 deep borehole drilling	mede center and pugola west	PRDP for rural water	Completed	31,000	17,670
			(payment ongoing)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		257,098	82,133
Sector: Works and Transport				20,000	8,266
LG Function: District, Urban and Community Access Roads				20,000	8,266
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	8,266
LCII: Kal Parish				20,000	8,266
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Paicho-Patiko		Other Transfers from Central Government	N/A	12,000	4,266
			(Gangs executed work)		
Akonyibedo-Omoti	Akonyibedo-Omoti	Other Transfers from Central Government	N/A	8,000	4,000
			(Work in progress)		
Sector: Education				147,244	55,651
LG Function: Pre-Primary and Primary Education				147,244	55,651
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				76,000	0
LCII: Pugwinyi Parish				76,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms with an office	Rwotobilo primary school	Conditional Grant to SFG	Being Procured	76,000	0
			(Procurement process)		
Output: PRDP-Latrine construction and rehabilitation				20,000	23,354
LCII: Kal Parish				20,000	23,354
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine	Ajulu primary school	Conditional Grant to prdp	Completed	20,000	23,354
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,244	32,297
LCII: Kal Parish				19,733	12,091
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Ajulu, Kiju Hills and Omoti Hills Primary schools	Conditional Grant to Primary Education	N/A	19,733	12,091
LCII: Pawel Parish				14,145	9,298
Item: 263101 LG Conditional grants (Current)					
Primary School	Pawel Ayiga, Pawel Angany and Te-Ladwong Primary schools	Conditional Grant to Primary Salaries	N/A	14,145	9,298
LCII: Pugwinyi Parish				17,366	10,908
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		257,098	82,133
Primary School	Kulu Opal, Rwotobilo and Awoonyim Primary Schools	Conditional Grant to Primary Salaries	N/A	17,366	10,908
Sector: Health				53,250	7,953
LG Function: Primary Healthcare				53,250	7,953
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				44,640	0
LCII: Pawel Parish				44,640	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete Renovation of OPD Awach HCIV	Awach HCIV	PRDP	Works Underway	44,640	0
				(Finishing)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	7,953
LCII: Kal Parish				4,600	3,910
Item: 263313 Conditional transfers for PHC- Non wage					
PATIKO HCIII	PATIKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	3,910
				(Direct transfer)	
LCII: Pawel Parish				2,005	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
				(Direct transfer)	
LCII: Pugwinyi Parish				2,005	1,934
Item: 263313 Conditional transfers for PHC- Non wage					
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,934
				(Direct transfer)	
Sector: Water and Environment				32,918	7,147
LG Function: Rural Water Supply and Sanitation				32,918	7,147
<i>Capital Purchases</i>					
Output: Other Capital				902	286
LCII: Kal Parish				286	286
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Agago patalira	Conditional transfer for Rural Water	Completed	286	286
LCII: Pawel Parish				616	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Opok	PRDP water supply	Completed	261	0
				(Payment in process)	

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		257,098	82,133
Retention for deep borehole rehabilitation	Wii Laminayila	PRDP water supply	Completed	355	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				24,800	0
LCII: Kal Parish				1,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling retention	Agago patalira	Conditional transfer for Rural Water	Completed	1,300	0
			(Delayed payment)		
LCII: Pawel Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Baliya	Conditional transfer for Rural Water	Completed	23,500	0
			(payment ongoing)		
Output: PRDP-Borehole drilling and rehabilitation				7,216	6,860
LCII: Kal Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	Patalira	PRDP for rural water	Completed	356	0
			(payment ongoing)		
LCII: Pawel Parish				6,860	6,860
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	olworngur	PRDP for rural water	Completed	6,860	6,860
Sector: Public Sector Management				3,685	3,116
LG Function: District and Urban Administration				3,685	3,116
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,685	3,116
LCII: Kal Parish				3,685	3,116
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rentention for construction of staff house at Patiko S/cty by True Worth		LGMSD (Former LGDP)	Completed	1,736	1,464
Payment for rentention for construction of Sub - county chiefs house at Patiko Sub-County by Golan Heights		LGMSD (Former LGDP)	Completed	1,949	1,652

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		232,384	150,600
Sector: Works and Transport				7,100	1,750
LG Function: District, Urban and Community Access Roads				7,100	1,750
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,100	1,750
LCII: Unyama Parish				7,100	1,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Unyama-Pageya		Other Transfers from Central Government	N/A	4,100	1,750
			(Work in progress)		
Laroo-Unyama		Other Transfers from Central Government	N/A	3,000	0
			(Work in progress)		
Sector: Education				173,697	119,114
LG Function: Pre-Primary and Primary Education				63,697	43,914
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,798	6,544
LCII: Unyama Parish				6,798	6,544
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks	Pakwelo primary school	Conditional Grant to SFG	Completed	6,798	6,544
			(payment completed)		
Output: PRDP-Teacher house construction and rehabilitation				3,400	0
LCII: Anyaya Parish				3,400	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house	Ogul Primary School	Conditional Grant to prdp	Completed	3,400	0
			(Retention)		
Output: PRDP-Provision of furniture to primary schools				5,216	4,703
LCII: Anyaya Parish				5,216	4,703
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks	Coopil Primary school	Conditional Grant to prdp	Completed	5,216	4,703
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,284	32,667
LCII: Anyaya Parish				17,894	11,172
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Unyama, Coopil and Ogul primary schools	Conditional Grant to Primary Education	N/A	17,894	11,172
LCII: Oding Parish				6,434	5,292
Item: 263101 LG Conditional grants (Current)					
Primary School	Angaya Primary School	Conditional Grant to Primary Education	N/A	6,434	5,292
			(Fund transferred)		
LCII: Pakwelo Parish				6,973	5,561

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		232,384	150,600
Item: 263101 LG Conditional grants (Current)					
Primary School	Akonyibedo Primary School	Conditional Grant to Primary Education	N/A	6,973	5,561
LCII: Unyama Parish				16,983	10,641
Item: 263101 LG Conditional grants (Current)					
Primary Schools	GPTC Demonstration and Pakwelo Primary schools	Conditional Grant to Primary Education	N/A	16,983	10,641
LG Function: Secondary Education				110,000	75,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,000	75,200
LCII: Pakwelo Parish				110,000	75,200
Item: 263101 LG Conditional grants (Current)					
Sir. Samuel Baker School	Sir samuel baker school	Conditional Grant to Secondary Education	N/A	110,000	75,200
					(Fund transferred)
Sector: Health				8,610	7,560
LG Function: Primary Healthcare				8,610	7,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	7,560
LCII: Anyaya Parish				4,600	3,341
Item: 263313 Conditional transfers for PHC- Non wage					
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	3,341
					(Direct transfer)
LCII: Pakwelo Parish				2,005	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
					(Direct transfer)
LCII: Unyama Parish				2,005	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,110
Sector: Water and Environment				42,976	22,176
LG Function: Rural Water Supply and Sanitation				42,976	22,176
<i>Capital Purchases</i>					
Output: Other Capital				804	286
LCII: Anyaya Parish				286	286
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Aromo loyoboo	Conditional transfer for Rural Water	Completed	286	286
LCII: Oding Parish				518	0

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		232,384	150,600
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Agung	PRDP water supply	Completed	518	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				42,172	21,890
LCII: Anyaya Parish				25,100	17,630
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Borehole	Aromo Iyoboo	Conditional transfer for Rural Water	Completed	25,100	17,630
			(payment ongoing)		
LCII: Oding Parish				17,072	4,260
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation HPMA	Pumu dyang	District Equalisation Grant	Completed	4,260	4,260
shallow well drilling	Agung	Conditional transfer for Rural Water	Works Underway	12,812	0

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		890,861	670,769
Sector: Education				115,853	94,027
<i>LG Function: Secondary Education</i>				<i>115,853</i>	<i>94,027</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,853	94,027
LCII: Kanyagoga Parish				115,853	94,027
Item: 263101 LG Conditional grants (Current)					
Trinity College Gulu	Trinity college	Conditional Grant to Secondary Education	N/A	115,853	94,027
				(Fund transferred)	
Sector: Health				737,032	552,774
<i>LG Function: Primary Healthcare</i>				<i>737,032</i>	<i>552,774</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				724,980	543,735
LCII: For God Parish				676,244	507,183
Item: 263318 Conditional transfers for NGO Hospitals					
St.Mary's Hospital Lacor	St.Mary's Hospital Lacor	Conditional Grant to NGO Hospitals	N/A	676,244	507,183
				(Direct transfer)	
LCII: Kasubi parish				48,736	36,552
Item: 263318 Conditional transfers for NGO Hospitals					
Gulu Independent Hospital	Gulu Independent Hospital	Conditional Grant to NGO Hospitals	N/A	48,736	36,552
				(Direct transfer)	
Output: NGO Basic Healthcare Services (LLS)				12,052	9,039
LCII: Kanyagoga Parish				12,052	9,039
Item: 263318 Conditional transfers for NGO Hospitals					
ST.PHILIP HCII	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	N/A	12,052	9,039
				(Direct transfer)	
Sector: Water and Environment				37,976	23,969
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,976</i>	<i>23,969</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,117	1,519
LCII: Kasubi parish				6,117	1,519
Item: 312104 Other Structures					
Routine maintenance of compound and general biulding	Gownquater	Conditional transfer for Rural Water	Works Underway	1,824	1,519
Repair of floor in DWO block including the ECOSAN toilet	Gown Quarter	Conditional transfer for Rural Water	Works Underway	4,293	0
				(payment ongoing)	
Output: Vehicles & Other Transport Equipment				19,290	12,477
LCII: Kasubi parish				19,290	12,477
Item: 231004 Transport equipment					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		890,861	670,769
Repair of a vehicle for DWO operation	District HQ	Conditional transfer for Rural Water	Works Underway	19,290	12,477
			(payment ongoing)		
Output: Furniture and Fixtures (Non Service Delivery)				4,808	2,473
LCII: Kasubi parish				4,808	2,473
Item: 312104 Other Structures					
Furniture for DWO, Office chairs, Table and shelves	D/HQ	Conditional transfer for Rural Water	Completed	4,808	2,473
			(payment ongoing)		
Output: Other Capital				261	0
LCII: For God Parish				261	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lacor	PRDP water supply	Completed	261	0
			(Payment in process)		
Output: PRDP-Borehole drilling and rehabilitation				7,500	7,500
LCII: For God Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	St. Joe PS	PRDP for rural water	Completed	7,500	7,500

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo Division		<i>LCIV: Gulu Municipal Council</i>		195,499	85,430
Sector: Health				12,052	9,039
<i>LG Function: Primary Healthcare</i>				<i>12,052</i>	<i>9,039</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,052	9,039
LCII: Iriaga Parish				12,052	9,039
Item: 263318 Conditional transfers for NGO Hospitals					
ST.MAURITZ HCII	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	N/A	12,052	9,039
			(Direct transfer)		
Sector: Water and Environment				34,066	25,491
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,066</i>	<i>25,491</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,066	25,491
LCII: Iriaga Parish				34,066	25,491
Item: 231007 Other Fixed Assets (Depreciation)					
Contract staff salary (2 District HQ CWOs, ADWO-San and Secretary)		Conditional transfer for Rural Water	Works Underway	34,066	25,491
			(staff paid)		
Sector: Public Sector Management				149,381	50,899
<i>LG Function: District and Urban Administration</i>				<i>149,381</i>	<i>50,899</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				55,781	18,530
LCII: Iriaga Parish				55,781	18,530
Item: 231001 Non Residential buildings (Depreciation)					
Payments for the rehabilitation of the main Administration building made		LGMSD (Former LGDP)	Completed	30,300	18,530
Toilet Behind the Admin building rehabilitated		LGMSD (Former LGDP)	Being Procured	25,481	0
			(Procurement process)		
Output: PRDP-Buildings & Other Structures				50,000	0
LCII: Iriaga Parish				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Minor renovations carried out on the District Council Hall at the District Head quarters		LGMSD (Former LGDP)	Being Procured	50,000	0
			(Procurement process)		
Output: PRDP-Vehicles & Other Transport Equipment				25,000	24,349
LCII: Iriaga Parish				25,000	24,349
Item: 231004 Transport equipment					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo Division		<i>LCIV: Gulu Municipal Council</i>		195,499	85,430
Balance due for CAOs vehicle paid	District Head Office	LGMSD (Former LGDP)	Completed	25,000	24,349
Output: PRDP-Office and IT Equipment (including Software)				13,300	8,020
LCII: Iriaga Parish				13,300	8,020
Item: 231005 Machinery and equipment					
1 TV purchased for the CAOs boardroom at the District H/Qtrs		LGMSD (Former LGDP)	Being Procured	1,700	0
			(LPO Issued)		
1 IPAD purchased for the CAO		LGMSD (Former LGDP)	Being Procured	2,000	0
			(LPO Issued)		
1 Camera purchased for the Administration Department at the District H/Qtrs		LGMSD (Former LGDP)	Being Procured	600	0
			(LPO Issued)		
3 Lap tops purchasded for the CAOs office and the PDU at the District H/Qtrs		LGMSD (Former LGDP)	Completed	9,000	8,020
Output: Furniture and Fixtures (Non Service Delivery)				5,300	0
LCII: Iriaga Parish				5,300	0
Item: 231006 Furniture and fittings (Depreciation)					
Executive office chairs for CAOs office purchasded		LGMSD (Former LGDP)	Being Procured	3,500	0
			(LPO Issued)		
2 filing cabinets for the CAOs office purchased		LGMSD (Former LGDP)	Being Procured	1,800	0
			(LPO Issued)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece Division		<i>LCIV: Gulu Municipal Council</i>		17,370	0
Sector: Public Sector Management				17,370	0
LG Function: District and Urban Administration				17,370	0
<i>Capital Purchases</i>					
Output: Other Capital				17,370	0
LCII: Labour Line parish				17,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Pece Division		Other Transfers from Central Government	Completed	17,370	0
			(Funds not released)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		396,319	120,425
Sector: Works and Transport				30,800	1,244
LG Function: District, Urban and Community Access Roads				30,800	1,244
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,800	1,244
LCII: Paidwe Parish				12,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bobo-Wilacic	Bobo-Wilacic	Other Transfers from Central Government	N/A	12,000	0
			(Work in progress)		
LCII: Palenga Parish				8,000	1,244
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palenga-Wilacic		Other Transfers from Central Government	N/A	8,000	1,244
			(Gangs executed work)		
LCII: Palwo Parish				10,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Minakulu-Okwi-Karobar		Other Transfers from Central Government	N/A	10,800	0
			(Work in progress)		
Sector: Education				290,487	92,305
LG Function: Pre-Primary and Primary Education				113,596	58,405
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				20,887	0
LCII: Paidwe Parish				20,887	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	St.Thomas Kulu otit primary school	Conditional Grant to prdp	Completed	20,887	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,710	58,405
LCII: Paidongo Parish				14,374	9,337
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Labworomor and Lelaobaro Primary schools	Conditional Grant to Primary Education	N/A	14,374	9,337
LCII: Paidwe Parish				39,589	22,244
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Bobo, Bobo Foundation, St. Thomas Kuluotit, Abwoc Kalaomiya, Opaya and Addyeda Primary schools	Conditional Grant to Primary Education	N/A	39,589	22,244
LCII: Palenga Parish				14,153	9,227
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		396,319	120,425
Primary Schools	Palenga and Opukomuny Primary schools	Conditional Grant to Primary Education	N/A	14,153	9,227
LCII: Palwo Parish Item: 263101 LG Conditional grants (Current)				12,877	8,588
Primary Schools	Minakulu and Okwir Primary schools	Conditional Grant to Primary Education	N/A	12,877	8,588
LCII: Patek Parish Item: 263101 LG Conditional grants (Current)				11,717	9,008
Primary Schools	Tekulu and Patek Bar Primary schools	Conditional Grant to Primary Education	N/A	11,717	9,008
LG Function: Secondary Education				176,891	33,900
<i>Capital Purchases</i>					
Output: Teacher house construction				106,891	0
LCII: Paidongo Parish Item: 231002 Residential buildings (Depreciation)				106,891	0
construction of staff house and Latrine	Onono Mem. College	Construction of Secondary Schools	N/A	106,891	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,000	33,900
LCII: Paidwe Parish Item: 263101 LG Conditional grants (Current)				35,000	12,200
Onono Mem. College	Onono Mem. College	Conditional Grant to Secondary Education	N/A	35,000	12,200
			(Fund transferred)		
LCII: Palwo Parish Item: 263101 LG Conditional grants (Current)				35,000	21,700
St. Thomas Moore S.S.	St. Thomas moore s.s.	Conditional Grant to Secondary Education	N/A	35,000	21,700
			(Fund transferred)		
Sector: Health				24,667	14,784
LG Function: Primary Healthcare				24,667	14,784
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,052	9,039
LCII: Palwo Parish Item: 263318 Conditional transfers for NGO Hospitals				12,052	9,039
MINAKULU HCII	MINAKULU HCII	Conditional Grant to NGO Hospitals	N/A	12,052	9,039
			(Direct transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,615	5,745
LCII: Paidwe Parish Item: 263313 Conditional transfers for PHC- Non wage				6,605	3,519
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	2,406
			(Direct transfer)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		396,319	120,425
LELA-OBARO HCII	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
LCII: Palenga Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	1,113
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
LCII: Palwo Parish Item: 321401 District Unconditional grants				2,000	0
BOBI HCIII	BOBI HCIII	District Unconditional Grant - Non Wage	N/A	2,000	0
LCII: Patek Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	1,113
TEKULU HCII	TEKULU HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
Sector: Water and Environment				50,364	12,091
LG Function: Rural Water Supply and Sanitation				50,364	12,091
<i>Capital Purchases</i>					
Output: Other Capital				1,302	641
LCII: Paidwe Parish Item: 312104 Other Structures				261	0
Retention for deep borehole drilled and installed with hand pump	Patoo	PRDP water supply	Completed	261	0
			(Payment in process)		
LCII: Palenga Parish Item: 312104 Other Structures				355	355
Retention for deep borehole rehabilitation	Igudu palenga	Conditional transfer for Rural Water	Completed	355	355
LCII: Palwo Parish Item: 312104 Other Structures				686	286
Retention of water facilities under PRDP	Godown	PRDP water supply	Completed	400	0
			(Payment in process)		
Retention for deep borehole drilled and installed with hand pump	Koroba okwir	Conditional transfer for Rural Water	Completed	286	286
Output: Borehole drilling and rehabilitation				25,562	11,450
LCII: Paidongo Parish				20,312	7,500

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		396,319	120,425
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation and 1 shallow well	Atweyo lela obaro and Labworomor	Conditional transfer for Rural Water	Completed	20,312	7,500
			(payment ongoing)		
LCII: Palwo Parish				1,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Koroba	Conditional transfer for Rural Water	Completed	1,300	0
			(Delayed paymen)		
LCII: Patek Parish				3,950	3,950
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation HPMA	Adak C	Conditional transfer for Rural Water	Completed	3,950	3,950
Output: PRDP-Borehole drilling and rehabilitation				23,500	0
LCII: Paidongo Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	kidi kal	PRDP for rural water	Completed	23,500	0
			(payment ongoing)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		470,805	106,922
Sector: Works and Transport				8,100	0
LG Function: District, Urban and Community Access Roads				8,100	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,100	0
LCII: Labwoc Parish				8,100	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abili-Abwoch	Abili-Abwoch	Other Transfers from Central Government	N/A	8,100	0
			(Work in progress)		
Sector: Education				412,744	80,400
LG Function: Pre-Primary and Primary Education				372,744	47,200
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,550	0
LCII: Labwoc Parish				5,775	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks	Otema Alimadi public p/s	Conditional Grant to SFG	Works Underway	5,775	0
			(Preparation level)		
LCII: Pageya Parish				5,775	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of three seater desks	Koro P7 school	Conditional Grant to SFG	Being Procured	5,775	0
			(Preparation level)		
Output: Classroom construction and rehabilitation				73,600	0
LCII: Ibakara Parish				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Lakwatomer P/S	Donor Funding	Being Procured	70,800	0
			(Procurement process)		
LCII: Labwoc Parish				2,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of classrooms	Otema alimadi public primary school	LGMSD (Former LGDP)	Completed	2,800	0
			(Procurement process)		
Output: Latrine construction and rehabilitation				59,100	0
LCII: Ibakara Parish				59,100	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelter	Lakwatomer P/S	Donor Funding	Not Started	59,100	0
			(Fund not released)		
Output: Teacher house construction and rehabilitation				141,600	0
LCII: Ibakara Parish				141,600	0
Item: 231002 Residential buildings (Depreciation)					
construction of four (04) unit staff house.	Lakwatomer primary school	Donor Funding	Not Started	141,600	0
			(Fund not released)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		470,805	106,922
Output: Provision of furniture to primary schools				13,594	0
LCII: Ibakara Parish				13,594	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Lakwatomer Primary School	Donor Funding	Not Started	13,594	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,300	47,200
LCII: Ibakara Parish				7,619	3,885
Item: 263101 LG Conditional grants (Current)					
Lakwatomer PS	Lakwatomer Primary schools	Conditional Grant to Primary Education	N/A	7,619	3,885
			(Fund transferred)		
LCII: Labwoc Parish				26,752	17,401
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Koro abili, Otema Public and Angaba Primary schools	Conditional Grant to Primary Education	N/A	19,433	13,941
Abole PS	Abole PS	Conditional Grant to Primary Education	N/A	7,319	3,460
LCII: Lapainat East Parish				5,062	4,606
Item: 263101 LG Conditional grants (Current)					
Primary School	Laminadera primary school	Conditional Grant to Primary Education	N/A	5,062	4,606
LCII: Lapainat west Parish				25,882	15,241
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Atede, Lapainat, St. Mary's Lapinyoloyo and St. Paul Labongologo Primary schools	Conditional Grant to Primary Education	N/A	25,882	15,241
LCII: Pageya Parish				7,985	6,067
Item: 263101 LG Conditional grants (Current)					
Primary School	Koro primary school	Conditional Grant to Primary Education	N/A	7,985	6,067
LG Function: Secondary Education				40,000	33,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	33,200
LCII: Lapainat west Parish				40,000	33,200
Item: 263101 LG Conditional grants (Current)					
Koro S.S.	Koro s.s.	Conditional Grant to Secondary Education	N/A	40,000	33,200
			(Fund transferred)		
Sector: Health				8,610	4,632
LG Function: Primary Healthcare				8,610	4,632
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		470,805	106,922
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	4,632
LCII: Ibakara Parish				2,005	1,113
Item: 263313 Conditional transfers for PHC- Non wage					
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
LCII: Labwoc Parish				2,005	1,113
Item: 263313 Conditional transfers for PHC- Non wage					
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
LCII: Lapainat East Parish				4,600	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	2,406
			(Direct transfer)		
Sector: Water and Environment				41,351	21,890
LG Function: Rural Water Supply and Sanitation				41,351	21,890
<i>Capital Purchases</i>					
Output: Other Capital				779	0
LCII: Acoyo Parish				261	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Ariya	PRDP water supply	Completed	261	0
			(Payment in process)		
LCII: Ibakara Parish				518	0
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Lakwatomer	PRDP water supply	Completed	518	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				17,072	4,260
LCII: Ibakara Parish				12,812	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Olam bayo and Lakwatomer	Conditional transfer for Rural Water	Works Underway	12,812	0
			(Work in progress)		
LCII: Lapainat East Parish				4,260	4,260
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation HPMA	Corner pa Ocen	District Equalisation Grant	Completed	4,260	4,260
Output: PRDP-Borehole drilling and rehabilitation				23,500	17,630
LCII: Ibakara Parish				23,500	17,630
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		470,805	106,922
Drilling of 1 deep borehole	Wang Lobo	PRDP for rural water	Completed	23,500	17,630
			(payment ongoing)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		169,780	85,147
Sector: Works and Transport				17,500	5,795
LG Function: District, Urban and Community Access Roads				17,500	5,795
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				17,500	5,795
LCII: Lanenober Parish				6,500	4,145
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Torchi-Atyang-Opit		Other Transfers from Central Government	N/A	6,500	4,145
			(Gangs executed work)		
LCII: Parak Parish				11,000	1,650
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Opit-Awoo		Other Transfers from Central Government	N/A	11,000	1,650
			(Work in progress)		
Sector: Education				87,623	50,712
LG Function: Pre-Primary and Primary Education				52,623	32,112
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				3,450	0
LCII: Lujorongole Parish				3,450	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house	Lujorawinyi primary school	Conditional Grant to prdp	Completed	3,450	0
			(Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,173	32,112
LCII: Lujorongole Parish				17,927	12,189
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Atyang, Laminoluka and Lujor Awinyi Primary schools	Conditional Grant to Primary Education	N/A	17,927	12,189
LCII: Parak Parish				13,633	9,967
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Awoo and Parak Primary schools	Conditional Grant to Primary Education	N/A	13,633	9,967
LCII: Te-got Parish				17,613	9,956
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Opit and Lakwana Primary schools	Conditional Grant to Primary Education	N/A	17,613	9,956
LG Function: Secondary Education				35,000	18,600
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,000	18,600
LCII: Te-got Parish				35,000	18,600
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		169,780	85,147
Opit S.S.	Opit s.s.	Conditional Grant to Secondary Education	N/A	35,000	18,600
			(Fund transferred)		
Sector: Health				32,641	21,141
LG Function: Primary Healthcare				32,641	21,141
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,526	15,395
LCII: Te-got Parish				20,526	15,395
Item: 263318 Conditional transfers for NGO Hospitals					
OPIT HCIII	OPIT HCIII	Conditional Grant to NGO Hospitals	N/A	20,526	15,395
			(Direct transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,115	5,746
LCII: Lanenober Parish				4,600	2,407
Item: 263313 Conditional transfers for PHC- Non wage					
LANENOBER HCIII	LANENOBER HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	2,407
			(Direct transfer)		
LCII: Lujorongole Parish				2,005	1,113
Item: 263313 Conditional transfers for PHC- Non wage					
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
LCII: Parak Parish				3,505	1,113
Item: 263313 Conditional transfers for PHC- Non wage					
AWOO HCII	AWOO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
Item: 321401 District Unconditional grants					
AWOO HCII	AWOO HCII	District Unconditional Grant - Non Wage	N/A	1,500	0
LCII: Te-got Parish				2,005	1,113
Item: 263313 Conditional transfers for PHC- Non wage					
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
Sector: Water and Environment				32,016	7,500
LG Function: Rural Water Supply and Sanitation				32,016	7,500
<i>Capital Purchases</i>					
Output: Other Capital				616	0
LCII: Lanenober Parish				355	0
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Laminaluka PS	PRDP water supply	Completed	355	0
			(Payment in process)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		169,780	85,147
LCII: Lujorongole Parish				261	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Palwa atyang	PRDP water supply	Completed	261	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				31,400	7,500
LCII: Lanenober Parish				23,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Te Opok	Conditional transfer for Rural Water	Completed	23,900	0
			(payment ongoing)		
LCII: Te-got Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Wii Atoo	Conditional transfer for Rural Water	Completed	7,500	7,500

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		740,826	338,493
Sector: Works and Transport				396,700	214,649
LG Function: District, Urban and Community Access Roads				396,700	214,649
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				210,000	121,266
LCII: Jaka Parish				50,182	43,257
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Lalogi-Bario Roads (7.2 KM)		Roads Rehabilitation Grant	Completed	50,182	43,257
LCII: Lukwir Parish				159,818	78,009
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Lakwaya-Corner Minja Road (8.4KM)	Lakwaya	Roads Rehabilitation Grant	Completed	159,818	78,009
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				186,700	93,383
LCII: Idobo Parish				6,000	2,844
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lalogi-Bario		Other Transfers from Central Government	N/A	6,000	2,844
			(Gangs executed work)		
LCII: Lukwir Parish				180,700	90,538
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Pida-Pageya-Labora		Other Transfers from Central Government	N/A	4,500	5,295
			(Gangs executed work)		
Lakwaya -Minja Road (8.4Km)		Other Transfers from Central Government	N/A	6,200	2,700
			(Work in progress)		
Adak-Awalkok-Idure	Adak-Awalkok-Idure	Other Transfers from Central Government	N/A	170,000	82,543
			(work near completion)		
Sector: Education				137,274	57,768
LG Function: Pre-Primary and Primary Education				102,274	44,468
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				33,899	0
LCII: Idobo Parish				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Compleiteon of one block of staff house	Loyoajonga P/S	Conditional Grant to prdp	Being Procured	30,000	0
LCII: Jaka Parish				3,899	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		740,826	338,493
retention for staff house construction	Lalogi P7 school	Conditional Grant to prdp	Completed (Retention)	3,899	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,375	44,468
LCII: Gem Parish				19,083	11,691
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Aketket and Minja Primary schoolss	Conditional Grant to Primary Education	N/A	19,083	11,691
LCII: Idobo Parish				11,483	7,272
Item: 263101 LG Conditional grants (Current)					
Primary schools	Loyoajonga and Idobo Primary schools	Conditional Grant to Primary Salaries	N/A	11,483	7,272
LCII: Jaka Parish				16,781	12,690
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Lalogi, Ajuri, Laminonami and Ocim Primary schools	Conditional Grant to Primary Education	N/A	16,781	12,690
LCII: Lukwir Parish				21,029	12,815
Item: 263101 LG Conditional grants (Current)					
Primary schools	Adak, Awalkok, Idure and Lukwir Primary schools	Conditional Grant to Primary Salaries	N/A	21,029	12,815
LG Function: Secondary Education				35,000	13,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,000	13,300
LCII: Gem Parish				35,000	13,300
Item: 263101 LG Conditional grants (Current)					
Lalogi S.S	Lalogi s.s.	Conditional Grant to Secondary Education	N/A	35,000	13,300
				(Fund transferred)	
Sector: Health				135,386	19,222
LG Function: Primary Healthcare				135,386	19,222
<i>Capital Purchases</i>					
Output: PRDP-Theatre construction and rehabilitation				111,600	0
LCII: Gem Parish				111,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovate theatre at Lalogi HCIV	Lalogi HCIV	PRDP	Works Underway (Finishing)	111,600	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,786	19,222
LCII: Gem Parish				19,776	16,793
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		740,826	338,493
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	N/A	17,776	16,793
			(Direct transfer)		
Item: 321401 District Unconditional grants					
LALOGI HCIV	LALOGI HCIV	District Unconditional Grant - Non Wage	N/A	2,000	0
LCII: Idobo Parish				2,005	1,315
Item: 263313 Conditional transfers for PHC- Non wage					
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,315
			(Direct transfer)		
LCII: Lukwir Parish				2,005	1,113
Item: 263313 Conditional transfers for PHC- Non wage					
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
Sector: Water and Environment				54,095	46,854
LG Function: Rural Water Supply and Sanitation				54,095	46,854
<i>Capital Purchases</i>					
Output: Other Capital				1,657	286
LCII: Gem Parish				400	0
Item: 312104 Other Structures					
Retention of water facilities under PRDP	Abuturu	PRDP water supply	Completed	400	0
			(Payment in process)		
LCII: Idobo Parish				286	286
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Ocer gwengtar	Conditional transfer for Rural Water	Completed	286	286
LCII: Jaka Parish				261	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Laminakwet aparowiya	PRDP water supply	Completed	261	0
			(Payment in process)		
LCII: Lukwir Parish				710	0
Item: 312104 Other Structures					
Retention for 2 deep boreholes rehabilitation	Lukwir HC and Lagude	PRDP water supply	Completed	710	0
			(Payment in process)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		740,826	338,493
Output: Spring protection				5,385	5,385
LCII: Gem Parish				5,385	5,385
Item: 312104 Other Structures					
Protection of medium perenial spring	Wang Obot Congo	PRDP water supply	Completed	5,385	5,385
Output: Borehole drilling and rehabilitation				16,053	16,053
LCII: Idobo Parish				5,250	5,250
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation and borehole drilling	Lagude and Ocer gwengtar	Conditional transfer for Rural Water	Completed	5,250	5,250
LCII: Jaka Parish				3,303	3,303
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole rehabilitation HPMA	WANG LOBO	Conditional transfer for Rural Water	Completed	3,303	3,303
LCII: Parwech Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Laminlyaka	Conditional transfer for Rural Water	Completed	7,500	7,500
Output: PRDP-Borehole drilling and rehabilitation				31,000	25,130
LCII: Lukwir Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	idure	PRDP rural water supply	Completed	7,500	7,500
LCII: Parwech Parish				23,500	17,630
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Obot Congo Opit village	PRDP for rural water	Completed (payment ongoing)	23,500	17,630
Sector: Public Sector Management				17,370	0
LG Function: District and Urban Administration				17,370	0
<i>Capital Purchases</i>					
Output: Other Capital				17,370	0
LCII: Gem Parish				17,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Lalogi Sub-County		Other Transfers from Central Government	Completed	17,370	0
			(Funds not released)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		853,649	378,321
Sector: Works and Transport				330,183	217,285
LG Function: District, Urban and Community Access Roads				330,183	217,285
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				292,059	212,285
LCII: Lukwor Parish				292,059	212,285
Item: 231003 Roads and bridges (Depreciation)					
Construction of Odek Bridge		Roads Rehabilitation Grant	Works Underway (work near completion)	292,059	212,285
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,124	5,000
LCII: Binya Parish				38,124	5,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Labora-Loyoajonga-Layoko	Labora-Loyoajonga-Layoko	Other Transfers from Central Government	N/A (Work in progress)	18,000	5,000
Pageya-Omel -Acet		Other Transfers from Central Government	N/A (Work in progress)	20,124	0
Sector: Education				394,050	142,515
LG Function: Pre-Primary and Primary Education				354,050	112,865
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				135,800	19,237
LCII: Lamola Parish				135,800	19,237
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	kalkweyo primary school	Donor Funding	Being Procured (Payment in process)	70,800	0
Construction of classrooms	Acet primary school	Conditional Grant to SFG	Works Underway (Roofing level)	65,000	19,237
Output: PRDP-Classroom construction and rehabilitation				4,825	0
LCII: Lukwor Parish				4,825	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classrooms construction	Jingkomi primary school	Conditional Grant to prdp	Completed (Payment in progress)	1,635	0
retention for class room construction	Awali primary school	Conditional Grant to prdp	Completed (payment in process)	3,190	0
Output: PRDP-Latrine construction and rehabilitation				19,886	6,771
LCII: Lukwor Parish				19,886	6,771
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		853,649	378,321
roll over of Construction of latrine.	Jingkomi Primary School	Conditional Grant to prdp	Completed (Retention)	7,534	6,771
construction of latrine	Acet primary school	Conditional Grant to prdp	Completed (payment in process)	12,352	0
Output: PRDP-Teacher house construction and rehabilitation				95,165	36,701
LCII: Binya Parish				90,000	31,660
Item: 231002 Residential buildings (Depreciation)					
construction of four units staff houses	Wii-Acheng Primary school	Conditional Grant to prdp	Works Underway (Finishing level)	90,000	31,660
LCII: Lamola Parish				1,765	1,607
Item: 231002 Residential buildings (Depreciation)					
Rollover for the construction of staff houses	jingkomi primary school	Conditional Grant to prdp	Completed (Retention paid)	1,765	1,607
LCII: Lukwor Parish				3,400	3,434
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers house	Lalogi Central primary	Conditional Grant to prdp	Completed (Retention paid)	3,400	3,434
Output: Provision of furniture to primary schools				18,469	0
LCII: Lamola Parish				12,219	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Kal Kweyo	Donor Funding	Not Started	12,219	0
LCII: Lukwor Parish				6,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Acet Primary School	District Equalisation Grant	Being Procured	6,250	0
Output: PRDP-Provision of furniture to primary schools				880	0
LCII: Lukwor Parish				880	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of desk	Awali primary school	Conditional Grant to prdp	Completed (Payment in process)	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,024	50,157
LCII: Binya Parish				17,504	13,052
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		853,649	378,321
Primary Schools	Binya, Layoko, Orapwoyo and Wii-Acheng Primary schools	Conditional Grant to Primary Education	N/A	17,504	13,052
LCII: Lamola Parish Item: 263101 LG Conditional grants (Current)				35,289	18,095
Primary Schools	Awere, Awali, Dino, Aromowanglobo and Kal-Kweyo Primary schools	Conditional Grant to Primary Education	N/A	27,463	14,107
Acet PS	Acet Primary School	Conditional Grant to Primary Education	N/A	7,826	3,988
LCII: Lukwor Parish Item: 263101 LG Conditional grants (Current)				7,826	5,508
Primary Schools	Lalogi Central Primary school	Conditional Grant to Primary Education	N/A	7,826	5,508
LCII: Palaro Parish Item: 263101 LG Conditional grants (Current)				18,405	13,502
Primary Schools	Odek, Lukoto, Agweno and Jing-Komi Primary schools	Conditional Grant to Primary Education	N/A	18,405	13,502
LG Function: Secondary Education				40,000	29,650
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	29,650
LCII: Lamola Parish Item: 263101 LG Conditional grants (Current)				40,000	29,650
Awere S.S.	Awere s.s.	Conditional Grant to Secondary Education	N/A	40,000	29,650
			(Fund transferred)		
Sector: Health				72,618	10,447
LG Function: Primary Healthcare				72,618	10,447
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,603	1,500
LCII: Binya Parish Item: 231001 Non Residential buildings (Depreciation)				18,603	1,500
Construct VIP latrine at Binya PHC	Binya HCII	Conditional Grant to PHC - development	Works Underway	18,603	1,500
			(Roofing level)		
Output: PRDP-OPD and other ward construction and rehabilitation				43,400	3,000
LCII: Lamola Parish Item: 231001 Non Residential buildings (Depreciation)				43,400	3,000
Renovation of OPD Dino HCII	Dino HCII	PRDP	Works Underway	43,400	3,000
			(Finishing)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	5,947

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		853,649	378,321
LCII: Binya Parish				2,005	1,315
Item: 263313 Conditional transfers for PHC- Non wage					
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,315
			(Direct transfer)		
LCII: Lamola Parish				2,005	1,113
Item: 263313 Conditional transfers for PHC- Non wage					
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
LCII: Lukwor Parish				2,005	1,113
Item: 263313 Conditional transfers for PHC- Non wage					
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
LCII: Palaro Parish				4,600	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
ODEKO HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	2,406
			(Direct transfer)		
Sector: Water and Environment				39,428	8,073
LG Function: Rural Water Supply and Sanitation				39,428	8,073
<i>Capital Purchases</i>					
Output: Other Capital				928	573
LCII: Binya Parish				641	286
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Binya PS	Conditional transfer for Rural Water	Completed	355	0
			(Payment in process)		
Retention for deep borehole drilled and installed with hand pump	Lakuba orapwoyo	Conditional transfer for Rural Water	Completed	286	286
LCII: Lamola Parish				286	286
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Oramuka dino	Conditional transfer for Rural Water	Completed	286	286
Output: PRDP-Borehole drilling and rehabilitation				38,500	7,500
LCII: Lamola Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	Ludok Ajan village	PRDP for rural water	Completed	7,500	7,500

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		853,649	378,321
LCII: Palaro Parish				31,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling and 1 borehole rehabilitation	Lukee and koo Cuma	PRDP for rural water	Completed	31,000	0
			(payment ongoing)		
Sector: Public Sector Management				17,370	0
LG Function: District and Urban Administration				17,370	0
<i>Capital Purchases</i>					
Output: Other Capital				17,370	0
LCII: Lukwor Parish				17,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Odek Sub-County		Other Transfers from Central Government	Completed	17,370	0
			(Funds not released)		

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		440,911	113,312
Sector: Works and Transport				19,107	5,618
LG Function: District, Urban and Community Access Roads				19,107	5,618
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,107	5,618
LCII: Abwoch Parish				10,000	2,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lakwotomer-Abili		Other Transfers from Central Government	N/A	10,000	2,750
			(Work in progress)		
LCII: Alokolum Parish				5,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Alokolum- Ongako	Alokolum- Ongako	Other Transfers from Central Government	N/A	5,000	0
			(Work in progress)		
LCII: Ongako Kal Parish				4,107	2,868
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palenga-Ongako		Other Transfers from Central Government	N/A	4,107	2,868
			(Gangs executed work)		
Sector: Education				284,941	54,511
LG Function: Pre-Primary and Primary Education				254,941	38,161
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				59,100	0
LCII: Ongako Kal Parish				59,100	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelter	Ongako P/S	Donor Funding	Not Started (Fund not released)	59,100	0
Output: Teacher house construction and rehabilitation				141,600	0
LCII: Ongako Kal Parish				141,600	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house four (04) units	Ongako P/S	Donor Funding	Not Started (Fund not released)	141,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,241	38,161
LCII: Abwoch Parish				14,278	8,060
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Kweyo and Abwoch Primary schools	Conditional Grant to Primary Salaries	N/A	14,278	8,060
LCII: Alokolum Parish				10,464	7,382
Item: 263101 LG Conditional grants (Current)					
Primary schools	Bwobomanam and Tichi Primary schools	Conditional Grant to Primary Salaries	N/A	10,464	7,382
LCII: Ongako Kal Parish				20,167	14,269

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		440,911	113,312
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Koch ongako, Koch Koo and Laminlawino Primary schools	Conditional Grant to Primary Education	N/A	20,167	14,269
LCII: Onyona Parish					
Item: 263101 LG Conditional grants (Current)					
Primary School	Koch lii primary school (tongwiri)	Conditional Grant to Primary Salaries	N/A	3,542	3,844
LCII: Patuda Parish					
Item: 263101 LG Conditional grants (Current)					
Primary School	Abuga primary school	Conditional Grant to Primary Education	N/A	5,790	4,606
LG Function: Secondary Education				30,000	16,350
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	16,350
LCII: Ongako Kal Parish					
Item: 263101 LG Conditional grants (Current)					
Koch Ongako S.S.	Koch-Ongako s.s.	Conditional Grant to Secondary Education	N/A	30,000	16,350
				(Fund transferred)	
Sector: Health				20,615	16,637
LG Function: Primary Healthcare				20,615	16,637
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,000	8,023
LCII: Ongako Kal Parish					
Item: 231001 Non Residential buildings (Depreciation)					
Retention for OPD ongako HCIII		PRDP	Completed	10,000	8,023
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	8,614
LCII: Abwoch Parish					
Item: 263313 Conditional transfers for PHC- Non wage					
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
				(Direct transfer)	
LCII: Alokolum Parish					
Item: 263313 Conditional transfers for PHC- Non wage					
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	N/A	2,005	3,982
				(Direct transfer)	
LCII: Ongako Kal Parish					
Item: 263313 Conditional transfers for PHC- Non wage					
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	2,406
				(Direct transfer)	

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		440,911	113,312
LCII: Patuda Parish				2,005	1,113
Item: 263313 Conditional transfers for PHC- Non wage					
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,113
			(Direct transfer)		
Sector: Water and Environment				116,247	36,546
LG Function: Rural Water Supply and Sanitation				116,247	36,546
<i>Capital Purchases</i>					
Output: Other Capital				1,435	286
LCII: Ongako Kal Parish				355	0
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Ongako PS	PRDP water supply	Completed	355	0
			(Payment in process)		
LCII: Onyona Parish				794	0
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Otum pili	PRDP water supply	Completed	533	0
			(Payment in process)		
Retention for deep borehole drilled and installed with hand pump	Lwala school	PRDP water supply	Completed	261	0
			(Payment in process)		
LCII: Patuda Parish				286	286
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Te Ogali	Conditional transfer for Rural Water	Completed	286	286
Output: Borehole drilling and rehabilitation				12,812	0
LCII: Onyona Parish				12,812	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling	Otumpili Lwala village	Conditional transfer for Rural Water	Works Underway	12,812	0
Output: PRDP-Borehole drilling and rehabilitation				47,000	36,260
LCII: Abwoch Parish				23,500	17,630
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Abwoch HC	PRDP for rural water	Completed (payment ongoing)	23,500	17,630
LCII: Patuda Parish				23,500	18,630
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		440,911	113,312
Drilling Borehole	Amilobo patuda west	PRDP for rural water	Completed (payment ongoing)	23,500	18,630
Output: Construction of piped water supply system				55,000	0
LCII: Ongako Kal Parish				55,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Mini Solar piped water supply system	Ongako RGC	PRPD Rural Water	Works Underway (Delay in procurement)	55,000	0

Vote: 508 Gulu District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 508 Gulu District**2015/16 Quarter 3****Checklist for QUARTER 3 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