
Vote: 508 Gulu District

2015/16 Quarter 2

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: 2/4/2016

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

Vote: 508 Gulu District**2015/16 Quarter 2****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	358,010	33%
2a. Discretionary Government Transfers	6,427,396	3,262,568	51%
2b. Conditional Government Transfers	24,132,059	11,654,153	48%
2c. Other Government Transfers	1,275,808	560,286	44%
3. Local Development Grant	550,738	251,891	46%
4. Donor Funding	1,787,238	259,773	15%
Total Revenues	35,262,771	16,346,680	46%

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	823,400	557,709	48%	33%	68%
2 Finance	843,019	305,324	237,312	36%	28%	78%
3 Statutory Bodies	3,180,270	1,721,868	888,881	54%	28%	52%
4 Production and Marketing	795,992	380,790	165,934	48%	21%	44%
5 Health	5,540,713	2,873,314	2,534,856	52%	46%	88%
6 Education	18,850,329	8,452,082	8,256,023	45%	44%	98%
7a Roads and Engineering	1,813,723	751,069	316,545	41%	17%	42%
7b Water	869,652	400,621	99,963	46%	11%	25%
8 Natural Resources	268,995	107,933	92,483	40%	34%	86%
9 Community Based Services	1,090,557	287,040	165,295	26%	15%	58%
10 Planning	207,684	78,208	65,404	38%	31%	84%
11 Internal Audit	102,666	35,382	31,354	34%	31%	89%
Grand Total	35,262,772	16,217,031	13,411,757	46%	38%	83%
<i>Wage Rec't:</i>	17,355,439	8,599,848	8,291,545	50%	48%	96%
<i>Non Wage Rec't:</i>	11,683,496	5,582,152	4,317,951	48%	37%	77%
<i>Domestic Dev't</i>	4,436,598	1,775,258	542,489	40%	12%	31%
<i>Donor Dev't</i>	1,787,238	259,773	259,773	15%	15%	100%

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

The District by the end of the second Quarter of the FY 2015/16 received UGX 16,346,680,000 against planned total Budget of UGX 35,262,771,000 which represents performance of 46% which is below 50% of the expected revenue outturn. The under performance in the revenue outturn has been attributed poor release of Donor funding of only 15% and non release of other Government Transfers such as CAIP and NUSAF 2. Locally Raised Revenue performance outturn still remains poor at only 33% due to poor remittance from LLGs

By the end of second Quarter, an accumulative total sum of UGX 16,217,031,000 of the total receipt was distributed to the User Departments implying a balance of UGX 129,649,000 remaining in the General fund Accounts.

Vote: 508 Gulu District

2015/16 Quarter 2

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 `13,411,757,000 against total disbursement implying that there was unspent balace of UGX 2,805,274,000 This unspent balace was largely attributed to delay in the procurement process to award of Contracts 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. There is also technical problems in the system to process and release of funds to the Departments. .

Vote: 508 Gulu District**2015/16 Quarter 2****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	358,010	33%
Market/Gate Charges	30,929	6,434	21%
Rent & Rates - Non produced	15,300	2,430	16%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	902	4%
Public Health Licences	3,150	0	0%
Property related Duties/Fees	24,000	2,000	8%
Park Fees	3,000	0	0%
Other licences	60,825	23,859	39%
Other Fees and Charges	104,376	25,212	24%
Rent & rates-produced assets-from private entities	34,624	2,400	7%
Miscellaneous	8,984	95,030	1058%
Inspection Fees	12,100	2,500	21%
Locally Raised Revenues	219,125	76,561	35%
Local Service Tax	181,800	77,890	43%
Liquor licences	2,100	0	0%
Land Fees	97,540	22,408	23%
Advertisements/Billboards	1,000	0	0%
Business licences	20,840	5,356	26%
Animal & Crop Husbandry related levies	1,000	0	0%
Agency Fees	62,600	15,000	24%
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	3,262,568	51%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701	74,701	69%
Transfer of District Unconditional Grant - Wage	2,009,183	1,009,911	50%
Hard to reach allowances	3,529,090	1,764,545	50%
District Unconditional Grant - Non Wage	675,203	337,602	50%
District Equalisation Grant	80,883	60,662	75%
Conditional Grant to DSC Chairs' Salaries	24,336	15,147	62%
2b. Conditional Government Transfers	24,132,059	11,654,153	48%
Conditional Transfers for Primary Teachers Colleges	433,254	144,418	33%
Pension and Gratuity for Local Governments	1,021,105	255,276	25%
Conditional transfers to Special Grant for PWDs	27,630	13,815	50%
Conditional transfers to School Inspection Grant	36,521	18,261	50%
Conditional Grant to Primary Education	741,175	237,768	32%
Conditional transfers to Production and Marketing	255,154	127,577	50%
Conditional Grant to Primary Salaries	9,652,375	4,758,485	49%
Conditional transfers to DSC Operational Costs	65,940	32,970	50%
Conditional Transfers for Non Wage Community Polytechnics	98,000	32,667	33%

Vote: 508 Gulu District**2015/16 Quarter 2****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	33,064	50%
Conditional transfer for Rural Water	751,145	343,550	46%
Conditional Grant to Secondary Education	554,853	184,951	33%
Conditional Grant to Secondary Salaries	2,087,456	1,076,189	52%
Conditional Grant to SFG	558,348	255,371	46%
Pension for Teachers	1,371,280	1,109,946	81%
Conditional Grant to Tertiary Salaries	608,306	304,153	50%
Conditional Grant to Health Training Schools	271,068	89,753	33%
Conditional Grant to Women Youth and Disability Grant	13,234	6,617	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	118,526	42,566	36%
Conditional Grant to Community Devt Assistants Non Wage	16,355	8,178	50%
Conditional Grant to NGO Hospitals	781,662	390,831	50%
Conditional Grant to PHC Salaries	2,686,836	1,343,418	50%
Roads Rehabilitation Grant	892,058	374,551	42%
Conditional Grant to Agric. Ext Salaries	178,246	64,074	36%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	43,990	50%
Conditional Grant to Functional Adult Lit	14,509	7,254	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to PAF monitoring	110,115	55,058	50%
Conditional Grant to PHC - development	398,659	182,334	46%
Conditional Grant to PHC- Non wage	182,140	91,070	50%
Sanitation and Hygiene	22,000	11,000	50%
2c. Other Government Transfers	1,275,808	560,286	44%
VODP		7,500	
Roads maintenance -URF	772,821	327,314	42%
Other Transfers from Central Government		153,243	
NUSAF2	59,310	0	0%
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	251,891	46%
LGMSD (Former LGDP)	550,738	251,891	46%
4. Donor Funding	1,787,238	259,773	15%
CARE INTERNATIONAL - COMMUNITY	24,000	0	0%
Global fund	50,000	187,300	375%
Juvenile Justice	50,000	0	0%
Other Donor funding for Health Dept		57,474	
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	16,346,680	46%

(i) Cummulative Performance for Locally Raised Revenues

Summary: Cummulative Revenue Performance

The District by the end of Second Quarter 2015/16 realised UGX 358,010,000 as Locally Raised Revenue against planned revenue of UGX 1,089,533,000 representing 33% of the total Budget of Locally Raised Revenue. The deviation was mainly due to poor remittance from LLGs.

(ii) Cummulative Performance for Central Government Transfers

The District at the end of Second Quarter 2015/16 received UGX 15,728,897,000 as Central Government Transfers against planned revenue of UGX 32,386,000,000 representing 48.6% of the total Central Government transfers Budget. The deviation was due to non release of other Government Transfers such as NUSAF2 and during the quarter.

(iii) Cummulative Performance for Donor Funding

The District in the second Quarter of the FY 2015/16 received UGX 259,773,000 as Donor funding against approved Budget of UGX 1,787,238,000 representing 15% of the total Donor Budget. The deviation was due to non released of most of Donor funding during the second quarter except Global fund, UNICEF and other donor funding 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	695,194	50%	344,918	444,359	129%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	63,275	31,638	50%	15,819	15,819	100%
Locally Raised Revenues	243,703	62,550	26%	60,926	56,550	93%
Multi-Sectoral Transfers to LLGs	105,774	45,352	43%	26,443	29,237	111%
District Unconditional Grant - Non Wage	106,123	67,722	64%	26,531	31,971	121%
Transfer of District Unconditional Grant - Wage	666,518	385,728	58%	166,629	257,147	154%
Hard to reach allowances	164,281	87,204	53%	41,070	46,134	112%
<i>Development Revenues</i>	319,497	128,206	40%	87,574	85,650	98%
LGMSD (Former LGDP)	225,572	104,535	46%	64,093	72,124	113%
Other Transfers from Central Government	52,123	0	0%	13,031	0	0%
Multi-Sectoral Transfers to LLGs	41,801	23,671	57%	10,450	13,525	129%
Total Revenues	1,699,170	823,400	48%	432,492	530,008	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,379,673	497,365	36%	344,918	274,432	80%
Wage	666,518	255,778	38%	166,629	127,198	76%
Non Wage	713,155	241,587	34%	178,289	147,234	83%
<i>Development Expenditure</i>	319,497	60,344	19%	87,574	26,392	30%
Domestic Development	319,497	60,344	19%	87,574	26,392	30%
Donor Development	0	0		0	0	
Total Expenditure	1,699,170	557,709	33%	432,492	300,824	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		197,829	14%			
<i>Development Balances</i>		67,862	21%			
Domestic Development		67,862	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		265,691	16%			

The Department received UGX 530,008,000 in the second Quarter against planned revenue of UGX 432,492,000 representing 123%. The high performance of the revenue outturn was due to reasonable allocation of District Unconditional Grant-Non Wage and Wage, Hard to reach allowance and LGMSD to the department during the quarter. The Department received commulative revenue outturn of UGX 823,485,000 by the end of second quarter against Annual Budget of UGX 1,699,170,000 representing 48%. The overall Expenditure of the department by the end of December 2015 was UGX 300,400,000 representing 70% of the planned expenditures. Out of the total expenditure UGX 127,198,000 was Wage, UGX147,234,000 was Non wage and UGX 26,392,000 was Domestic Development. The cummulative expenditure of the department by the end of second quarter was UGX 557,709,000 representing 33% of the Annual budget. The total unspent balance is UGX 265,691,000 representing 16% of the total money received.

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

The unspent balance of UGX 265,691,000 is mainly Domestic Development (LGMSD and PRDP) due to delay in procurement processes, Contract agreement were recently signed. NUSAF2 projects are still being verified.

(ii) Highlights of Physical Performance

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of computers, printers and sets of office furniture purchased (PRDP)	4	4
No. (and type) of capacity building sessions undertaken	15	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	34	12
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	2	2
No. of existing administrative buildings rehabilitated (PRDP)	2	2
No. of vehicles purchased (PRDP)	1	0
Function Cost (US\$ '000)	1,699,170	557,709
Cost of Workplan (US\$ '000):	1,699,170	557,709

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. 4 meetings with the LLGs held at the H/Qtrs
4. Monthly staff salaries paid (3)
5. Routine guidance to the District council provided
6. Routine coordination of all human resource activities conducted in the district and LLGs
7. 350 Pensioners paid off their monthly Pension
8. Routine Mentoring of Human resource at the LLG conducted
9. Staff trained in PGD Courses in UMI
10. CBP rolled and realigned
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. Three (3) Contracts Committee meetings held
17. Payments being process for completed works on administration building

Vote: 508 Gulu District**2015/16 Quarter 2****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	304,418	36%	210,405	173,130	82%
Conditional Grant to PAF monitoring	8,000	4,000	50%	2,000	2,000	100%
Locally Raised Revenues	112,263	23,557	21%	28,066	20,657	74%
Multi-Sectoral Transfers to LLGs	194,552	87,373	45%	48,638	46,925	96%
District Unconditional Grant - Non Wage	90,416	52,850	58%	22,604	23,100	102%
Transfer of District Unconditional Grant - Wage	400,527	118,675	30%	100,132	71,451	71%
Hard to reach allowances	35,860	17,962	50%	8,965	8,997	100%
<i>Development Revenues</i>	1,400	906	65%	350	440	126%
Multi-Sectoral Transfers to LLGs	1,400	906	65%	350	440	126%
Total Revenues	843,019	305,324	36%	210,755	173,570	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	841,619	236,406	28%	210,405	128,037	61%
Wage	400,527	94,448	24%	100,132	47,224	47%
Non Wage	441,092	141,959	32%	110,273	80,814	73%
<i>Development Expenditure</i>	1,400	906	65%	350	440	126%
Domestic Development	1,400	906	65%	350	440	126%
Donor Development	0	0		0	0	
Total Expenditure	843,019	237,312	28%	210,755	128,477	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,011	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,011	8%			

The Department received UGX 173,570,000 in the second Quarter against planned revenue of UGX 210,755,000 representing 82%. The high performance of the revenue outturn was mainly District Unconditional Grant-Non Wage and Multi-sectorial transfers to LLGs to the department during the quarter. The Department received cumulative revenue outturn of UGX 305,324,000 by the end of second quarter against Annual Budget of UGX 843,019,000 representing 36%. The overall Expenditure of the department by the end of December 2015 was UGX 128,477,000 representing 61% of the planned expenditures. Out of the total expenditure UGX 47,224,000 was Wage, UGX80,814,000 was Non wage and UGX 440,000 was Domestic Development. The cumulative expenditure of the department by the end of second quarter was UGX 237,312,000 representing 28% of the Annual budget. The total unspent balance is UGX 68,011,000 representing 8% of the total money received.

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

The unspent balance still relates to funds meant for printing works whose procurement process was concluded late after the quarter, and secondly the balance meant for local revenue enhancement interventions and part of salary.

(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 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/09/2015	30/09/2015
Value of LG service tax collection	100127000	77889700
Value of Hotel Tax Collected	00	00
Value of Other Local Revenue Collections	592800000	115569621
Date of Approval of the Annual Workplan to the Council	30/04/2015	28/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015	28/05/2015
Date for submitting annual LG final accounts to Auditor General	15/09/2015	30/08/2015
	Function Cost (UShs '000)	237,312
	Cost of Workplan (UShs '000):	237,312

1. Local service tax collected was Ushs 77,889,700 out of 100,127,000 planned.
2. Value of other revenue collected was Ushs 115,569,621.
3. The department carried out its routine monitoring and supervision activity for the quarter covering both financial and Local Revenue enhancement related activities.
4. Paid salaries and Pensions as required.

Vote: 508 Gulu District**2015/16 Quarter 2****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	1,721,868	54%	791,318	962,382	122%
Conditional transfers to Contracts Committee/DSC/PA	66,126	33,064	50%	16,532	16,532	100%
Conditional Grant to PAF monitoring	9,000	4,500	50%	2,250	2,250	100%
Conditional transfers to DSC Operational Costs	65,940	32,970	50%	16,485	16,485	100%
Conditional transfers to Councillors allowances and E	118,526	42,566	36%	29,631	20,700	70%
Pension for Teachers	1,371,280	1,109,946	81%	342,820	767,126	224%
Pension and Gratuity for Local Governments	1,021,105	255,276	25%	255,276	0	0%
Locally Raised Revenues	193,956	70,212	36%	48,489	30,520	63%
Multi-Sectoral Transfers to LLGs	84,224	25,378	30%	21,056	16,778	80%
District Unconditional Grant - Non Wage	35,500	20,500	58%	8,875	9,500	107%
Conditional Grant to DSC Chairs' Salaries	24,336	15,147	62%	6,084	10,647	175%
Conditional transfers to Salary and Gratuity for LG ele	108,701	74,701	69%	27,175	47,557	175%
Transfer of District Unconditional Grant - Wage	66,576	37,607	56%	16,644	24,287	146%
<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	1,721,868	54%	795,068	962,382	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,165,270	888,881	28%	791,318	741,895	94%
Wage	199,613	88,089	44%	49,903	43,125	86%
Non Wage	2,965,657	800,792	27%	741,414	698,770	94%
<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	888,881	28%	795,068	741,895	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		832,987	26%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		832,987	26%			

The Department received UGX 962,382,000 in the second Quarter against planned revenue of UGX 795,068,000 representing 121%. The high performance of the revenue outturn was due to reasonable release and allocation of Pension for Teachers, District Unconditional Grant-Non Wage and Wage, Conditional Grant to DSC Chairs' salaries and Conditional transfers to salary and Gratuity for LG elected leadersto the department during the quarter. The Department received commulative revenue outturn of UGX 1,721,868,000 by the end of second quarter against Annual Budget of UGX 3,180,270,000 representing 54%. The overall Expenditure of the department by the end of December 2015 was UGX 741,895,000 representing 93% of the planned expenditures. Out of the total expenditure UGX 43,125,000 was Wage and UGX 698,770,000 was Non wage. The cummulative expenditure of the department by the end of second quarter was UGX 888,881,000 representing 28% of the Annual budget. The total unspent balance is UGX 832,987,000 representing 26% of the total money received.

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

1. Funds for pensions for teachers and other Local Government staff were not paid due to scrutiny of the Pensioners and this cummulative including CF from 1st Qtr.

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

2. The District Land Board is not yet appointed, hence their funds remained unspent.

(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	0
Function Cost (US\$ '000)	3,180,270	888,881
Cost of Workplan (US\$ '000):	3,180,270	888,881

- 1) 04 Standing Committees meetings held
- 2) The LGPAC met 01 time and submitted 01 Reports on the management District Internal Audit Report on Payroll
- 3) The District Service Commission met 04 times.

Vote: 508 Gulu District**2015/16 Quarter 2****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	344,746	47%	183,902	220,154	120%
Conditional Grant to Agric. Ext Salaries	178,246	64,074	36%	44,562	57,037	128%
Conditional transfers to Production and Marketing	255,154	127,577	50%	63,788	63,788	100%
Locally Raised Revenues	46,320	4,000	9%	11,580	4,000	35%
Other Transfers from Central Government		7,500		0	7,500	
Multi-Sectoral Transfers to LLGs	1,380	0	0%	345	0	0%
District Unconditional Grant - Non Wage	30,301	13,250	44%	7,575	7,500	99%
Transfer of District Unconditional Grant - Wage	224,206	128,346	57%	56,052	80,329	143%
<i>Development Revenues</i>	60,385	36,044	60%	15,096	26,721	177%
Multi-Sectoral Transfers to LLGs	47,357	23,044	49%	11,839	13,721	116%
District Equalisation Grant	13,028	13,000	100%	3,257	13,000	399%
Total Revenues	795,992	380,790	48%	198,998	246,875	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	735,607	165,934	23%	183,902	104,048	57%
Wage	402,452	105,994	26%	100,613	50,940	51%
Non Wage	333,155	59,940	18%	83,289	53,108	64%
<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	165,934	21%	198,998	104,048	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		178,812	24%			
<i>Development Balances</i>		36,044	60%			
Domestic Development		36,044	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		214,857	27%			

The Department received UGX 246,875,000 in the second Quarter against planned revenue of UGX 198,998,000 representing 124%. The high performance of the revenue outturn was mainly due to reasonable release and allocation of Conditional Grant to Agric. Extension Salaries, transfers of District Unconditional Grant-Wage and Multi-sectorial transfers to LLGs and District Equalisation Grant to the department during the quarter. The Department received cumulative revenue outturn of UGX 380,790,000 by the end of second quarter against Annual Budget of UGX 795,992,000 representing 48%. The overall Expenditure of the department by the end of December 2015 was UGX 104,048,000 representing 52% of the planned expenditures. Out of the total expenditure UGX 50,940,000 was Wage and UGX 53,108,000 was Non wage. The cumulative expenditure of the department by the end of second quarter was UGX 165,934,000 representing 21% of the Annual budget. The total unspent balance is UGX 214,857,000 representing 27% of the total money received.

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

1. Under staffing in the Department,
2. Poor conditions of the departmental vehicles,
3. Delays in procurement process

(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 2****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6000	6000
Function Cost (US\$ '000)	10,177	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	150000	75562
No of livestock by types using dips constructed	1200000	650000
No. of livestock by type undertaken in the slaughter slabs	27000	13971
No. of fish ponds constructed and maintained	500	430
No. of fish ponds stocked	350	430
Quantity of fish harvested	10000	6300
Number of anti vermin operations executed quarterly	8	4
No. of parishes receiving anti-vermin services	24	12
No. of tsetse traps deployed and maintained	500	270
Function Cost (US\$ '000)	770,816	160,029
Function: 0183 District Commercial Services		
No of cooperative groups supervised	30	30
No. of cooperative groups mobilised for registration	12	12
No. of cooperatives assisted in registration	12	15
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	0
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	1
No. of trade sensitisation meetings organised at the district/Municipal Council	06	3
No of businesses inspected for compliance to the law	40	40
Function Cost (US\$ '000)	15,000	5,905
Cost of Workplan (US\$ '000):	795,992	165,934

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.Production activities monitored

10.Apicultural

Data collection conducted in 6 subcounties of Gulu. 11.Data for Livestock prouction

conducted.

12. Fisheries data collected in 12 subcounties

and 4 divisions

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	2,408,081	53%	1,128,626	1,207,238	107%
Conditional Grant to PHC Salaries	2,686,836	1,343,418	50%	671,709	730,411	109%
Conditional Grant to PHC- Non wage	182,140	91,070	50%	45,535	45,535	100%
Conditional Grant to NGO Hospitals	781,662	390,831	50%	195,416	195,416	100%
Locally Raised Revenues	25,541	8,000	31%	6,385	8,000	125%
Other Transfers from Central Government		153,243		0	12,500	
Multi-Sectoral Transfers to LLGs	7,077	107	2%	1,769	107	6%
District Unconditional Grant - Non Wage	14,677	4,500	31%	3,669	2,500	68%
Hard to reach allowances	816,569	416,912	51%	204,142	212,770	104%
<i>Development Revenues</i>	1,026,211	465,234	45%	256,553	108,802	42%
Conditional Grant to PHC - development	398,659	182,334	46%	99,665	102,602	103%
Donor Funding	592,552	259,773	44%	148,138	6,200	4%
LGMSD (Former LGDP)	30,000	23,127	77%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
Total Revenues	5,540,713	2,873,314	52%	1,385,178	1,316,041	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,514,503	2,251,354	50%	1,128,626	1,187,790	105%
Wage	2,686,836	1,345,701	50%	671,709	732,694	109%
Non Wage	1,827,666	905,653	50%	456,917	455,096	100%
<i>Development Expenditure</i>	1,026,211	283,502	28%	256,553	29,929	12%
Domestic Development	433,659	23,729	5%	108,415	23,729	22%
Donor Development	592,552	259,773	44%	148,138	6,200	4%
Total Expenditure	5,540,713	2,534,856	46%	1,385,178	1,217,718	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		156,727	3%			
<i>Development Balances</i>		181,732	18%			
Domestic Development		181,732	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		338,459	6%			

The Department received UGX 1,316,041,000 in the second Quarter against planned revenue of UGX 1,385,178,000 representing 95%. The high performance of the revenue outturn was due to reasonable release and allocation of Locally Raised Revenue, Hard to reach allowances and Conditional Grant to PHC-Development to the department during the quarter. The Department received commulative revenue outturn of UGX 2,873,314,000 by the end of second quarter against Annual Budget of UGX 5,540,713,000 representing 52%. The overall Expenditure of the department by the end of December 2015 was UGX 1,217,718,000 representing 95% of the planned expenditures. Out of the total expenditure UGX 732,694,000 was Wage, UGX 455,096,000 was Non wage, UGX 23,729,000 was Domestic Development and UGX 6,200,000 was Donor Development. The cummulative expenditure of the department by the end of second quarter was UGX 2,534,856,000 representing 46% of the Annual budget. The total unspent balance is UGX 338,459,000 representing 6% of the total money received..

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

Delay in contract award. Delay in advertisement, Delay in handover of sites and delay by contractors to request for funds.

Vote: 508 Gulu District**2015/16 Quarter 2****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	10931
No. and proportion of deliveries conducted in NGO hospitals facilities.	3960	2411
Number of outpatients that visited the NGO hospital facility	118885	39316
Number of outpatients that visited the NGO Basic health facilities	36619	22338
Number of inpatients that visited the NGO Basic health facilities	2983	4880
No. and proportion of deliveries conducted in the NGO Basic health facilities	943	518
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1792	675
Number of trained health workers in health centers	412	426
No.of trained health related training sessions held.	36	18
Number of outpatients that visited the Govt. health facilities.	425532	279906
Number of inpatients that visited the Govt. health facilities.	7230	6096
No. and proportion of deliveries conducted in the Govt. health facilities	6788	3560
%age of approved posts filled with qualified health workers	87	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46	46
No. of children immunized with Pentavalent vaccine	13604	4835
No of healthcentres rehabilitated	3	0
No of healthcentres rehabilitated (PRDP)	2	1
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	3	0
No of theatres rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	5,540,713	2,534,856
Cost of Workplan (US\$ '000):	5,540,713	2,534,856

1. Constructed drainable latrine Awach HCIV
2. Placent pit completed Oitino HCII under LGMSD
3. NGO Hospital OPD attendance was 21347.
4. NGO LLU OPD attendance was 9785
5. Basic Government OPD attendance was 130169
6. Children in Government Facilities Immunised
- DPT3 was 2490
7. Children in NGO hospital immunised was 748
8. Deliveries in Basic Government
- facilities was 1704
9. Deliveries in NGO Hospitals was 1260
10. Deliveries in
- NGO LLU was 267

Vote: 508 Gulu District**2015/16 Quarter 2****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	8,160,405	47%	4,298,235	3,627,982	84%
Conditional Grant to Tertiary Salaries	608,306	304,153	50%	152,076	153,823	101%
Conditional Grant to Primary Salaries	9,652,375	4,758,485	49%	2,413,094	2,225,971	92%
Conditional Grant to Secondary Salaries	2,087,456	1,076,189	52%	521,864	574,487	110%
Conditional Grant to Primary Education	741,175	237,768	32%	185,294	0	0%
Conditional Grant to Secondary Education	554,853	184,951	33%	138,713	0	0%
Conditional Grant to Health Training Schools	271,068	89,753	33%	67,767	0	0%
Conditional transfers to School Inspection Grant	36,521	18,261	50%	9,130	9,130	100%
Conditional Transfers for Non Wage Community Poly	98,000	32,667	33%	24,500	0	0%
Conditional Transfers for Primary Teachers Colleges	433,254	144,418	33%	108,314	0	0%
Locally Raised Revenues	83,286	13,000	16%	20,821	13,000	62%
Other Transfers from Central Government	11,124	10,321	93%	2,781	10,321	371%
Multi-Sectoral Transfers to LLGs	28,764	9,299	32%	7,191	2,163	30%
District Unconditional Grant - Non Wage	19,697	7,000	36%	4,924	4,500	91%
Transfer of District Unconditional Grant - Wage	104,860	41,072	39%	26,215	20,215	77%
Hard to reach allowances	2,462,199	1,233,069	50%	615,550	614,371	100%
<i>Development Revenues</i>	1,657,391	291,678	18%	414,348	166,975	40%
Conditional Grant to SFG	558,348	255,371	46%	139,587	143,701	103%
Donor Funding	1,000,000	0	0%	250,000	0	0%
LGMSD (Former LGDP)	22,116	0	0%	5,529	0	0%
Multi-Sectoral Transfers to LLGs	64,427	29,086	45%	16,107	16,053	100%
District Equalisation Grant	12,500	7,221	58%	3,125	7,221	231%
Total Revenues	18,850,329	8,452,082	45%	4,712,583	3,794,957	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,192,938	8,158,953	47%	4,298,235	3,627,981	84%
Wage	12,452,997	6,180,199	50%	3,113,249	2,974,496	96%
Non Wage	4,739,941	1,978,754	42%	1,184,985	653,485	55%
<i>Development Expenditure</i>	1,657,391	97,070	6%	414,348	97,070	23%
Domestic Development	657,391	97,070	15%	164,348	97,070	59%
Donor Development	1,000,000	0	0%	250,000	0	0%
Total Expenditure	18,850,329	8,256,023	44%	4,712,583	3,725,050	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,451	0%			
<i>Development Balances</i>		194,608	12%			
Domestic Development		194,608	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		196,060	1%			

The Department received UGX 3,794,957,000 in the second Quarter against planned revenue of UGX 4,712,583,000 representing 81%. The high performance of the revenue outturn was due to reasonable release and allocation of Conditional Grant to Tertiary and Secondary Salaries, other transfers from Central Government, Conditional Grant to SFG and District Equalisation Grant to the department during the quarter. The Department received cumulative revenue outturn of UGX 8,452,082,000 by the end of second quarter against Annual Budget of UGX 18,850,329,000 representing 45%. The overall Expenditure of the department by the end of December 2015 was UGX 3,725,050,000 representing 79% of the planned expenditures. Out of the total expenditure UGX 2,974,496,000 was Wage, UGX 653,485,000 was Non wage and UGX 97,070,000 was Domestic Development. The cumulative expenditure of the

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan 6: Education**

department by the end of second quarter was UGX 8,256,023,000 representing 44% of the Annual budget. The total unspent balance is UGX 196,060,000 representing 1% 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. 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	1505
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 teacher houses constructed (PRDP)	8	6
No. of primary schools receiving furniture	10	0
No. of primary schools receiving furniture (PRDP)	2	0
No. of student drop-outs	4500	120
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	0
No. of classrooms rehabilitated in UPE (PRDP)	6	0
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	03	03
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	13,753,244	5,965,319
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	0
Function Cost (US\$ '000)	3,380,969	1,631,060
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	78
No. of students in tertiary education	2500	2500
Function Cost (US\$ '000)	1,410,628	570,991
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	650	358
No. of secondary schools inspected in quarter	70	05
No. of tertiary institutions inspected in quarter	10	01
No. of inspection reports provided to Council	04	2
Function Cost (US\$ '000)	305,488	88,653
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	18,850,329	8,256,023

Vote: 508 Gulu District

2015/16 Quarter 2

Workplan 6: Education

Salary paid to 1,505 primary school teachers, 2119 secondary school teachers and 76 staff in tertiary institutions, and 09 staff at the district Education office

Vote: 508 Gulu District**2015/16 Quarter 2****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	49,205	33%	37,823	26,720	71%
Locally Raised Revenues	19,888	3,000	15%	4,972	3,000	60%
Other Transfers from Central Government	43,356	0	0%	10,839	0	0%
Multi-Sectoral Transfers to LLGs	1,020	475	47%	255	475	186%
District Unconditional Grant - Non Wage	12,800	8,800	69%	3,200	5,500	172%
Transfer of District Unconditional Grant - Wage	74,228	36,930	50%	18,557	17,745	96%
<i>Development Revenues</i>	1,662,431	701,865	42%	415,608	360,301	87%
Roads Rehabilitation Grant	892,058	374,551	42%	223,015	197,539	89%
Other Transfers from Central Government	694,509	327,314	47%	173,627	162,761	94%
Multi-Sectoral Transfers to LLGs	75,864	0	0%	18,966	0	0%
Total Revenues	1,813,723	751,069	41%	453,431	387,021	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,292	44,430	29%	37,809	22,363	59%
Wage	74,228	36,930	50%	18,543	17,745	96%
Non Wage	77,064	7,500	10%	19,266	4,617	24%
<i>Development Expenditure</i>	1,662,432	272,115	16%	415,622	272,115	65%
Domestic Development	1,662,432	272,115	16%	415,622	272,115	65%
Donor Development	0	0		0	0	
Total Expenditure	1,813,723	316,545	17%	453,431	294,478	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,775	3%			
<i>Development Balances</i>		429,750	26%			
Domestic Development		429,750	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		434,524	24%			

The Department received UGX 387,021,000 in the second Quarter against planned revenue of UGX 453,431,000 representing 85%. The high performance of the revenue outturn was due to reasonable release and allocation of District Unconditional Grant- Non Wage, Road Rehabilitation Grant, other Transfers from Central Government and Multi-sectorial Transfers to LLGs to the department during the quarter. The Department received commulative revenue outturn of UGX 751,069,000 by the end of second quarter against Annual Budget of UGX 1,813,723,000 representing 41%. The overall Expenditure of the department by the end of December 2015 was UGX 294,478,000 representing 65% of the planned expenditures. Out of the total expenditure UGX 17,745,000 was Wage, UGX 4,617,000 was Non wage and UGX 272,115,000 was Domestic Development. The cumulative expenditure of the department by the end of second quarter was UGX 316,545,000 representing 17% of the Annual budget. The total unspent balance is UGX 434,524,000 representing 24% of the total money received..

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

1. Procurement of road inputs for Low cost sealing for Laroo-Pageya has delayed the implementation of the project
2. Challenges in uploading Uganda Road Fund into the TSA Account
3. Delay in release of funds for second quarter funds

(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 2*****Workplan 7a: Roads and Engineering******Function: 0481 District, Urban and Community Access Roads***

No of bottle necks removed from CARs	12	0
Length in Km of District roads routinely maintained	557	530
Length in Km. of rural roads constructed	10	4
Length in Km. of rural roads constructed (PRDP)	1	1
<i>Function Cost (UShs '000)</i>	1,720,723	301,171

Function: 0482 District Engineering Services

<i>Function Cost (UShs '000)</i>	93,000	15,374
<i>Cost of Workplan (UShs '000):</i>	1,813,723	316,545

1. Routine maintenance of 530 Km of road completed
2. Construction of Odek bridge stands at 97%
3. Mechanized routine maintenance of district roads under Force Account stands at 25% and is in progress
4. Low cost sealing of Laroo-Pageya under Force Account stands at 65% (Rollover project) commencement of the project awaits procurement of inputs for Low cost sealing

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	36,850	54%	17,038	22,265	131%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	6,543	3,000	46%	1,636	3,000	183%
Multi-Sectoral Transfers to LLGs	290	0	0%	73	0	0%
District Unconditional Grant - Non Wage	4,257	5,000	117%	1,064	3,000	282%
Transfer of District Unconditional Grant - Wage	35,061	17,850	51%	8,765	10,765	123%
<i>Development Revenues</i>	801,501	363,771	45%	222,141	193,321	87%
Conditional transfer for Rural Water	751,145	343,550	46%	196,786	193,321	98%
District Equalisation Grant	50,355	20,221	40%	25,355	0	0%
Total Revenues	869,652	400,621	46%	239,179	215,586	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,151	27,664	41%	16,986	15,918	94%
Wage	35,061	14,169	40%	8,765	7,085	81%
Non Wage	33,090	13,495	41%	8,221	8,833	107%
<i>Development Expenditure</i>	801,501	72,299	9%	222,193	51,663	23%
Domestic Development	801,501	72,299	9%	222,193	51,663	23%
Donor Development	0	0		0	0	
Total Expenditure	869,652	99,963	11%	239,179	67,581	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,186	13%			
<i>Development Balances</i>		291,472	36%			
Domestic Development		291,472	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		300,658	35%			

The Sector received UGX 215,586,000 in the second Quarter against planned revenue of UGX 239,179,000 representing 90%. The high performance of the revenue outturn was due to reasonable release and allocation of Sanitation and Hygiene Grant, Locally Raised Revenue, District Unconditional Grant- Non Wage and Wage and Conditional transfer for Rural water to the Sector during the quarter. The Sector received cumulative revenue outturn of UGX 400,621,000 by the end of second quarter against Annual Budget of UGX 869,652,000 representing 46%. The overall Expenditure of the Sector by the end of December 2015 was UGX 67,581,000 representing 28% of the planned expenditures. Out of the total expenditure UGX 7,085,000 was Wage, UGX 8,833,000 was Non wage and UGX 51,663,000 was Domestic Development. The cumulative expenditure of the Sector by the end of second quarter was UGX 99,963,000 representing 11% of the Annual budget. The total unspent balance is UGX 300,658,000 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 upload of cash limit into the TSA and Late submission of requisition for retention payment by contractors
2. Delay in procurement of providers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of public latrines in RGCs and public places	2	0
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	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	7
No. of deep boreholes rehabilitated (PRDP)	6	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	83	67
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
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	0
Function Cost (US\$ '000)	869,652	99,963
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	869,652	99,963

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 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 coumpound and computers and assessories mainteind at district headquarters
14. WUCs formed for new water sources and Trainned on O&M, gender, HIV/AIDS in Paicho, Palaro, Lakwana, Koro, Awach in Gulu district

Vote: 508 Gulu District**2015/16 Quarter 2****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	106,946	42%	63,285	56,765	90%
Conditional Grant to District Natural Res. - Wetlands (87,980	43,990	50%	21,995	21,995	100%
Locally Raised Revenues	17,289	3,500	20%	4,322	3,500	81%
Multi-Sectoral Transfers to LLGs	7,505	83	1%	1,876	83	4%
District Unconditional Grant - Non Wage	32,370	11,500	36%	8,092	7,250	90%
Transfer of District Unconditional Grant - Wage	95,405	47,873	50%	23,851	23,937	100%
Hard to reach allowances	12,590	0	0%	3,148	0	0%
<i>Development Revenues</i>	15,857	986	6%	3,964	0	0%
Multi-Sectoral Transfers to LLGs	15,857	986	6%	3,964	0	0%
Total Revenues	268,995	107,933	40%	67,249	56,765	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	253,138	92,483	37%	63,285	60,716	96%
Wage	95,405	47,873	50%	23,851	23,937	100%
Non Wage	157,733	44,610	28%	39,433	36,780	93%
<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	92,483	34%	67,249	60,716	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,464	6%			
<i>Development Balances</i>		986	6%			
Domestic Development		986	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,450	6%			

The Department received UGX 56,765,000 in the second Quarter against planned revenue of UGX 67,249,000 representing 84%. The high performance of the revenue outturn was due to reasonable release and allocation of Conditional Grant to National Resource-Wetlands, Locally Raised Revenue, and District Unconditional Grant- Non Wage and Wage to the department during the quarter. The Department received cumulative revenue outturn of UGX 107,933,000 by the end of second quarter against Annual Budget of UGX 268,995,000 representing 40%. The overall Expenditure of the department by the end of December 2015 was UGX 60,716,000 representing 90% of the planned expenditures. Out of the total expenditure UGX 23,937,000 was Wage and UGX 36,780,000 was Non wage. The cumulative expenditure of the department by the end of second quarter was UGX 92,483,000 representing 34% of the Annual budget. The total unspent balance is UGX 15,450,000 representing 6% of the total money received..

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

1. Delays in processing of funds as a result of the single treasury account system introduced.

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2015/16 Quarter 2****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	0
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	3
No. of Wetland Action Plans and regulations developed	4	3
No. of community women and men trained in ENR monitoring	12	1
No. of community women and men trained in ENR monitoring (PRDP)	12	2
No. of monitoring and compliance surveys undertaken	12	13
No. of environmental monitoring visits conducted (PRDP)	4	6
No. of new land disputes settled within FY	16	1
Function Cost (US\$ '000)	268,995	92,483
Cost of Workplan (US\$ '000):	268,995	92,483

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. 12 revenue collection operations on forest products carried
5. One EIA report reviewed and submitted to NEMAt-Kampala.
6. 1 sensitization carried out on land disputes at kidi kal in bobi sub county
7. 30 land titles processed for the various land owners
8. 238 land applications handled
9. 238 survey jobs checked, plotted.

Vote: 508 Gulu District**2015/16 Quarter 2****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	252,375	52%	121,316	125,989	104%
Conditional Grant to Functional Adult Lit	14,509	7,254	50%	3,627	3,627	100%
Conditional Grant to Community Devt Assistants Non	16,355	8,178	50%	4,089	4,089	100%
Conditional Grant to Women Youth and Disability Gr	13,234	6,617	50%	3,309	3,309	100%
Conditional transfers to Special Grant for PWDs	27,630	13,815	50%	6,907	6,907	100%
Locally Raised Revenues	45,619	14,450	32%	11,405	14,450	127%
Other Transfers from Central Government	16,562	61,909	374%	4,140	15,807	382%
Multi-Sectoral Transfers to LLGs	19,659	2,103	11%	4,915	1,920	39%
District Unconditional Grant - Non Wage	37,112	19,250	52%	9,278	9,500	102%
Transfer of District Unconditional Grant - Wage	256,994	109,402	43%	64,249	66,380	103%
Hard to reach allowances	37,591	9,398	25%	9,398	0	0%
<i>Development Revenues</i>	605,292	34,665	6%	151,323	19,507	13%
Donor Funding	156,864	0	0%	39,216	0	0%
LGMSD (Former LGDP)	10,793	9,665	90%	2,698	4,507	167%
Multi-Sectoral Transfers to LLGs	437,636	25,000	6%	109,409	15,000	14%
Total Revenues	1,090,557	287,040	26%	272,639	145,495	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	485,264	155,295	32%	121,316	91,732	76%
Wage	256,994	86,044	33%	64,249	43,022	67%
Non Wage	228,270	69,251	30%	57,068	48,711	85%
<i>Development Expenditure</i>	605,292	10,000	2%	151,323	0	0%
Domestic Development	448,428	10,000	2%	112,107	0	0%
Donor Development	156,864	0	0%	39,216	0	0%
Total Expenditure	1,090,557	165,295	15%	272,639	91,732	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97,080	20%			
<i>Development Balances</i>		24,665	4%			
Domestic Development		24,665	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		121,745	11%			

The Department received UGX 145,495,000 in the second Quarter against planned revenue of UGX 272,639,000 representing 53%. The reasonable performance of the revenue outturn was due to reasonable release and allocation of all the Conditional Sector Grants, Locally Raised Revenue, District Unconditional Grant- Non Wage and wage and LGMSD to the department during the quarter. The Department received commulative revenue outturn of UGX 287,040,000 by the end of second quarter against Annual Budget of UGX 1,090,557,000 representing 26%. The overall Expenditure of the department by the end of December 2015 was UGX 91,732,000 representing 34% of the planned expenditures. Out of the total expenditure UGX 43,022,000 was Wage and UGX 48,022,000 was Non wage .The commulative expenditure of the department by the end of second quarter was UGX 165,295,000 representing 15% of the Annual budget. The total unspent balance is UGX 121,745,000 representing 11% 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 2****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	25
No. of Active Community Development Workers	26	26
No. FAL Learners Trained	3000	2400
No. of children cases (Juveniles) handled and settled	240	82
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	60	0
No. of women councils supported	4	1
Function Cost (US\$ '000)	1,090,557	165,295
Cost of Workplan (US\$ '000):	1,090,557	165,295

1. Sector Annual and Quarterly OBT Reports produced and submitted to CAOs Office and Line Ministries
2. 3 Coordination meetings with partners held at the District head quarters
3.3 CP coordination meetings with partners held at the district headquarters
4. 1 monitoring visit conducted to all children institutions and CSOs within the district
5. 2 Juveniles placed on Probation Orders supervised within the Community
6. 1 meetings on VAC held in 5 primary schools within the district
7. 11 Childrens Emergency cases handled within the district
8. 5 street children identified, rehabilitated and resettled with their families within the district.
8. 2 community dialogue meetings on child care and protection held within the District
9. 6 Adult offenders placed and supervised under Community Service Programme within the District.
10. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS.
11. Handled 286 social welfare cases at the District headquarter
12. 1 Monitoring visits conducted to Youth Groups in all the 12 sub-counties who have benefitted from YLP
13. 20 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on VSLA mgt.
14. 1 review meeting conducted with community development workers at the District headquarters
15. 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.
16. 97 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
17. 1 sensitisation meeting of communities on group dynamics in the sub-counties of Odek, Lakwana and Paicho

Workplan 9: Community Based Services

- 18. 37 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda
- 19. 2 Community Projects identified, assessed and funds transferred to the sub-counties
- 20. 8 unaccompanied/abandoned children and children in institutions resettled within and outside Gulu District
- 21. 1 DOVCC meeting held at the District
- 22. 8 Juveniles Placed on Probation, supervised and monitored at the Community
- 23. 11 Emergency cases involving children handled within the district
- 24. 1 Institutional assessments carried out in SOS, Chain of Hope and Fathers house within Gulu District
- 25. 17 PWDs and Older persons were assessed and supported with assistive devices in all the 16 sub counties in Gulu District, 26. 7 PWDs groups formed and registered at the District Level, 3. 27. Labour Dispute cases settled at the district headquarters, 39. 4 inspection visit conducted in 40 workplaces within the District
- 28. 4 workers compensated under workman's compensation at the District Headquarters
- 41. 1 District women council supported
- 42. 1 Training workshop conducted for Women Council members II and III gender awareness, leadership and their roles and responsibility at the district headquarter
- 43. 1 meetings conducted for District Womens Council meeting held at district hqtrs,

Vote: 508 Gulu District**2015/16 Quarter 2****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	66,532	45%	37,203	38,879	105%
Conditional Grant to PAF monitoring	22,840	11,420	50%	5,710	5,710	100%
Locally Raised Revenues	47,200	15,611	33%	11,800	12,650	107%
Multi-Sectoral Transfers to LLGs	6,136	416	7%	1,534	250	16%
District Unconditional Grant - Non Wage	33,530	21,850	65%	8,382	11,600	138%
Transfer of District Unconditional Grant - Wage	39,107	17,236	44%	9,777	8,669	89%
<i>Development Revenues</i>	58,871	11,676	20%	14,718	6,179	42%
Donor Funding	22,823	0	0%	5,706	0	0%
LGMSD (Former LGDP)	20,406	9,333	46%	5,101	5,252	103%
Other Transfers from Central Government	7,187	0	0%	1,797	0	0%
Multi-Sectoral Transfers to LLGs	3,456	2,343	68%	864	927	107%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
Total Revenues	207,684	78,208	38%	51,921	45,057	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	148,813	59,378	40%	37,203	34,661	93%
Wage	39,107	17,236	44%	9,777	8,669	89%
Non Wage	109,706	42,142	38%	27,426	25,992	95%
<i>Development Expenditure</i>	58,871	6,026	10%	14,718	2,906	20%
Domestic Development	36,049	6,026	17%	9,012	2,906	32%
Donor Development	22,823	0	0%	5,706	0	0%
Total Expenditure	207,684	65,404	31%	51,921	37,567	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,154	5%			
<i>Development Balances</i>		5,650	10%			
Domestic Development		5,650	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,805	6%			

The Department received UGX 45,057,000 in the second Quarter against planned revenue of UGX 51,921,000 representing 87%. The high performance of the revenue outturn was due to reasonable release and allocation of Conditional Grant to PAF monitoring, Locally Raised Revenue, District Unconditional Grant- Non Wage and wage and LGMSD to the department during the quarter. The Department received commulative revenue outturn of UGX 78,208,000 by the end of second quarter against Annual Budget of UGX 207,684,000 representing 38%. The overall Expenditure of the department by the end of December 2015 was UGX 37,567,000 representing 72% of the planned expenditures. Out of the total expenditure UGX 8,669,000 was Wage, UGX 25,992,000 was Non wage and UGX 2,906,000 was Domestic Development. The cummulative expenditure of the department by the end of second quarter was UGX 65,404,000 representing 31% of the Annual budget. The total unspent balance is UGX 12,805,000 representing 6% 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
2. Problem in the upload of Budget Item line in the IFMIS system
3. Budget for the maintainance and servicing of the office equipments and computers not uploaded into the departmental budget

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		2
Function Cost (UShs '000)	207,684	65,404
Cost of Workplan (UShs '000):	207,684	65,404

1. 8 Staff paid 3 Months Salary at District HQs
2. 01 Contract Staff paid 3 Months salary at District H/Qs
3. 05 Support Staff paid Lunch allowances for 3 months at District HQs
4. Fuel and Lubricants procured and used for office running at District HQs
5. One Motorcycle repaired and serviced at the District HQs
6. District Planner facilitated to attend Climate Change meeting held in Entebbe.
7. Annual District Budget Conference for the FY 2016/17 held and Report produced at District HQs
8. BFP for FY 2016/17 for both Gulu and Omoro Districts prepared and submitted to the MoFPED-Kampala
9. LLG Technical staff supervised and mentored in the Planning and Budgeting for the FY 2016/17
10. Q2 Multi-sectorial Monitoring visits of the LGMSD Program for FY 2015/16 conducted at LLGs and report produced
11. Q2 Multi-sectorial Monitoring visits of the PAF program for FY 2015/16 conducted at LLGs

Vote: 508 Gulu District**2015/16 Quarter 2****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	35,382	34%	25,667	21,681	84%
Conditional Grant to PAF monitoring	7,000	3,500	50%	1,750	1,750	100%
Locally Raised Revenues	28,800	6,500	23%	7,200	6,500	90%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Unconditional Grant - Non Wage	20,765	5,000	24%	5,191	2,500	48%
Transfer of District Unconditional Grant - Wage	45,701	20,382	45%	11,425	10,931	96%
Total Revenues	102,666	35,382	34%	25,667	21,681	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,666	31,354	31%	25,667	17,653	69%
Wage	45,701	19,086	42%	11,425	9,636	84%
Non Wage	56,965	12,268	22%	14,241	8,018	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	102,666	31,354	31%	25,667	17,653	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,028	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,028	4%			

The Sector received UGX 21,681,000 in the second Quarter against planned revenue of UGX 25,667,000 representing 84%. The high performance of the revenue outturn was due to reasonable release and allocation of PAF monitoring Grant, Locally Raised Revenue and District Unconditional Grant- Wage to the Sector during the quarter. The Sector received commulative revenue outturn of UGX 35,382,000 by the end of second quarter against Annual Budget of UGX 102,666,000 representing 34%. The overall Expenditure of the Sector by the end of December 2015 was UGX 17,653,000 representing 69% of the planned expenditures. Out of the total expenditure UGX 9,636,000 was Wage and UGX 8,018,000 was Non wage. The cummulative expenditure of the Sector by the end of second quarter was UGX 31,354,000 representing 31% of the Annual budget. The total unspent balance is UGX 4,028,000 representing 4% of the total money received..

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

The unspent balance of the Sector is UGX 4,028,000 which was mainly due to technical sytem problem to process the fund.

(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	2
Date of submitting Quaterly Internal Audit Reports	15/11/15	15/01/16
Function Cost (UShs '000)	102,666	31,354
Cost of Workplan (UShs '000):	102,666	31,354

Workplan 11: Internal Audit

1. One quarterly progress report produced and presented to council
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 special investigation conducted

Vote: 508 Gulu District

2015/16 Quarter 2

Vote: 508 Gulu District**2015/16 Quarter 2****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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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	3 DE
<i>General Staff Salaries</i>		127,198
<i>Allowances</i>		11,479
<i>Advertising and Public Relations</i>		594
<i>Books, Periodicals & Newspapers</i>		320
<i>Computer supplies and Information Technology (IT)</i>		1,820
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		7,900
<i>Printing, Stationery, Photocopying and Binding</i>		1,403
<i>Small Office Equipment</i>		500
<i>Telecommunications</i>		210
<i>Travel inland</i>		7,211
<i>Fuel, Lubricants and Oils</i>		14,289
<i>Maintenance - Vehicles</i>		1,062
<i>Wage Rec't:</i>	166,629	127,198
<i>Non Wage Rec't:</i>	77,020	46,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	243,650	173,986

Output: Human Resource Management

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	

Vote: 508 Gulu District**2015/16 Quarter 2****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>Computer supplies and Information Technology (IT)</i>		1,032
<i>Printing, Stationery, Photocopying and Binding</i>		1,317
<i>Travel inland</i>		4,286
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,548	6,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,548	6,635

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	4 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	1 (Various trainings at 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 Staff trained in PGD Courses in UMI One Accounts Assistant supported to sit for their professional course exams One Engineering Assistant trained in PDG in Project	1 Staff trained in a PGD Course in UMI- DPAM One Accounts Assistant supported to sit for the professional course exams One Engineering Assistant not yet trained in PDG in Project planning and Mgt UMI Gulu. 50 Councilors and HODs not yet trained
<i>Workshops and Seminars</i>		173
<i>Staff Training</i>		2,000
<i>Welfare and Entertainment</i>		1,590
<i>Telecommunications</i>		105
<i>Travel inland</i>		1,337
<i>Fuel, Lubricants and Oils</i>		1,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,017	6,229
<i>Donor Dev't:</i>		
Total	12,017	6,229

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)	0 (Percentage of Local Government established post filled at the District H/Qtrs and Sub-Counties)
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Vote: 508 Gulu District**2015/16 Quarter 2****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:	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties	1 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 L	Routine c
<i>Allowances</i>		2,212
<i>Advertising and Public Relations</i>		553
<i>Books, Periodicals & Newspapers</i>		488
<i>Welfare and Entertainment</i>		4,800
<i>Special Meals and Drinks</i>		13,345
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Small Office Equipment</i>		105
<i>IFMS Recurrent costs</i>		9,686
<i>Telecommunications</i>		200
<i>Consultancy Services- Short term</i>		4,035
<i>Travel inland</i>		5,959
<i>Fuel, Lubricants and Oils</i>		4,935
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,900	49,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,900	49,547

Output: Public Information Dissemination

Non Standard Outputs:	1 Coordination meeting with media houses conducted at the District head offices	Coverage of all public events at the District head Q/trs and the LLGs conducted
	1 District profile and supplements prepared and published to the public in 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 LLG
	Di	
<i>Advertising and Public Relations</i>		16
<i>Travel inland</i>		2,050
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,300	2,366

Vote: 508 Gulu District**2015/16 Quarter 2****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,300	2,366
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	1 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)
No. of monitoring reports generated	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)
Non Standard Outputs:	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (1)	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (1)
<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:		LG coordinated with District Police office on matters of enforcement of law and order
		Routine Community policing programs conducted at community level.
		Police officers deployed and monitored to protect LG properties at head office and LLGs
		Secu
<i>Guard and Security services</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,566	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,566	1,000
Output: Records Management		

Vote: 508 Gulu District**2015/16 Quarter 2****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:	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. (1)
	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 Distri
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Small Office Equipment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,690	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,690	1,350
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 hundred and fifty (150) bids documents produced	One hundred and fifty (108) bids documents produced
	Seventy (70) evaluation reports produced	Seventy (40) evaluation reports produced
	Seventy (70) contracts	Seventy (40) contracts
<i>Printing, Stationery, Photocopying and Binding</i>		2,219
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,320	2,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,320	2,759
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)

Vote: 508 Gulu District**2015/16 Quarter 2****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		
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 (Procurement process Payments being process for completed works)
No. of solar panels purchased and installed	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	Procurement process Payments being process for completed works
<i>Non Residential buildings (Depreciation)</i>		18,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,875	18,530
<i>Donor Dev't:</i>		0
Total	15,875	18,530

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
<i>Transport equipment</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

Additional information required by the sector on quarterly Performance

Satffing gaps to be filled.

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual

15/09/2015 (MoFPED, MoLG, OPM, Local

30/09/2015 (MoFPED, MoLG, OPM, Local

Vote: 508 Gulu District**2015/16 Quarter 2****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		
Performance Report	Government Finance Commission and copies to other Line Ministries.)	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.	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.
<i>General Staff Salaries</i>		47,224
<i>Allowances</i>		600
<i>Welfare and Entertainment</i>		2,337
<i>Printing, Stationery, Photocopying and Binding</i>		1,146
<i>IFMS Recurrent costs</i>		3,000
<i>Telecommunications</i>		150
<i>Electricity</i>		2,418
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		600
<i>Travel inland</i>		8,723
<i>Fuel, Lubricants and Oils</i>		4,428
<i>Maintenance - Vehicles</i>		2,548
<i>Wage Rec't:</i>	100,132	47,224
<i>Non Wage Rec't:</i>	38,876	25,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139,007	73,174
Output: Revenue Management and Collection Services		
Value of LG service tax collection	2127000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	38861750 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)
Value of Other Local Revenue Collections	14820000 (In all the Sub- Counties and district Head Office)	56453671 (In all the Sub- Counties and district Head Office)
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>		800
<i>Travel inland</i>		4,735
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,613	5,875

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	14,613	5,875
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2015 (Gulu District council hall.)	28/04/2015 (Gulu District council hall.)
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015 (At the District Head Office)	28/05/2015 (At the District Head Office)
Non Standard Outputs:	<p>1. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>2 Quarterly (2) departmental warrants issued.</p> <p>3.Departmental Supplimentaries, Virements and allocations pre</p>	<p>1. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>2 Quarterly (2) departmental warrants issued.</p> <p>3.Departmental Supplimentaries, Virements and allocations prepa</p>
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,515	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,515	200

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>1.Invoices processed on the IFMS at the District H/QTRS.</p> <p>2.Monthly and (2) 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 (2) Quarterly Supervision on Financial management and Accountability .</p>
<i>Welfare and Entertainment</i>		370
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,609	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,609	370

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.)
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Vote: 508 Gulu District**2015/16 Quarter 2****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		
Non Standard Outputs:	<p>1.6 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs</p> <p>2. 12 Departmental financial report prepared at District Hqtr</p> <p>3. 4 Responses to Internal Audit management letters and Management responses to Audit queries</p>	<p>1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs</p> <p>2.3 Departmental financial report prepared at District Hqtr</p> <p>3. 1 Responses to Internal Audit management letters and Management responses to Audit queries</p>
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Welfare and Entertainment</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,022	2,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,022	2,140

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. 04 Standing Committee meetings coordinated and councillors allowances paid at the District HQs.</p> <p>4. The 03 Sta</p>
<i>General Staff Salaries</i>		11,481
<i>Allowances</i>		1,188
<i>Welfare and Entertainment</i>		542
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		850
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Civil</i>		800
<i>Maintenance - Vehicles</i>		0

Vote: 508 Gulu District**2015/16 Quarter 2****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		
Maintenance – Machinery, Equipment & Furniture		200
Medical expenses (To employees)		200
Wage Rec't:	16,644	11,481
Non Wage Rec't:	20,923	8,380
Domestic Dev't:		
Donor Dev't:		
Total	37,567	19,861

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.
Allowances		1,325
Wage Rec't:		
Non Wage Rec't:	1,325	1,325
Domestic Dev't:		
Donor Dev't:		
Total	1,325	1,325

Output: LG staff recruitment services

Non Standard Outputs:	1) 3 months salaries paid to the DSC Chair at the Dist. Hqs 255 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) 93 assorted cases considered: 60 staff confirmed, 01 Leave without pay, 01 Re
General Staff Salaries		4,500
Allowances		200
Pension for Teachers		581,865
Pension and Gratuity for Local Governments		6,000
Gratuity Expenses		5,400
Advertising and Public Relations		6,400
Recruitment Expenses		3,365
Books, Periodicals & Newspapers		240
Computer supplies and Information Technology (IT)		159
Printing, Stationery, Photocopying and Binding		1,300
Small Office Equipment		150

Vote: 508 Gulu District**2015/16 Quarter 2****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>Telecommunications</i>		300
<i>Electricity</i>		150
<i>Travel inland</i>		8,230
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	617,131	614,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	623,215	619,259
Output: LG Land management services		
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.)
No. of Land board meetings	0	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	1 (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 4 days conducted, and 01 set of Minutes produced at the District HQs.)
No. of LG PAC reports discussed by Council	0	0 (01 Auditor General's Report on GMC considered, compiled and submitted to the line Ministries and depts at the Hqtr.)
Non Standard Outputs:		Activity handled in 1st Quarter
<i>Allowances</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		315
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,960
<i>Fuel, Lubricants and Oils</i>		0

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	3,632	3,685
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*Domestic Dev't:**Donor Dev't:*

Total	3,632	3,685
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Output: LG Political and executive oversight

Non Standard Outputs:

1) 02 Council meeting and 1 set of minutes produced at the Dist. Hqs.

2) 3 months Emoluments paid to DEC, Speaker and LC III C/persons at the Dist. Hqs.

3) 3 months monthly allowances paid to LC V councillors at the District HQs.

1). No activity implemented.

2). 5 DEC, Speaker, and 12 Chairpersons of Sub County Councils paid 03 months Emoluments at the District HQs.

3). 24 District Councillors paid 03 months' allowances at the District HQs.

4) No sitting allowance paid a

General Staff Salaries

27,144

Allowances

22,940

Pension and Gratuity for Local Governments

0

Travel inland

1,305

Wage Rec't:

27,175

27,144

Non Wage Rec't:

45,857

24,245

*Domestic Dev't:**Donor Dev't:*

3,750

Total**76,782****51,389****Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained

40 (refresher training for newly appointed ALCs conducted at the Dist. HQs.)

0 (No Activity implemented.)

Non Standard Outputs:

No Activity implemented.

Staff Training

19,003

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

9,502

19,003

*Domestic Dev't:**Donor Dev't:***Total****9,502****19,003****Output: Standing Committees Services**

Vote: 508 Gulu District

2015/16 Quarter 2

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		
Non Standard Outputs:	08 standing Committee meetings conducted at the Dist. Hqs	1). 04 Ordinary Standing Committee Meetings held , 04 sets of Minutes produced & 04 Committee Reports produced and presented to Council at the District HQs 2) Assorted Sectoral policy guidance given for Council resolutions 3) Sectoral activities
<i>Travel inland</i>		13,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,717	13,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,717	13,043

Additional information required by the sector on quarterly Performance

The Department experienced difficulty in transacting business due to system problem of inputting Budgetted figures coupled with the issue of ' additional monthly allowance ' of the Deputy Speaker. There is great need for the District to enhance its revenue

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:		1. One Production and Marketing cordination meeting conducted at District Hqr. 2 18 supervisions and monitoring conducted on production activities at all 12 subcounties 3. One (1) Pest and Desease control operations conducted 4. 1 Financial r
<i>General Staff Salaries</i>		50,940
<i>Printing, Stationery, Photocopying and Binding</i>		114
<i>Telecommunications</i>		100
<i>Agricultural Supplies</i>		1,200
<i>Travel inland</i>		9,288
<i>Fuel, Lubricants and Oils</i>		7,316
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	100,613	50,940
<i>Non Wage Rec't:</i>	29,821	18,018
<i>Domestic Dev't:</i>		

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	130,434	68,958
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Not planned for)
Non Standard Outputs:		<p>1. 22 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. 1 Radio Programs organized and broadcasted on local FM stations in Gulu.</p> <p>4. 1 Quarterly consulta</p>
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		696
<i>Telecommunications</i>		224
<i>Travel inland</i>		7,879
<i>Fuel, Lubricants and Oils</i>		4,099
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,615	14,697
<i>Domestic Dev't:</i>	3,257	
<i>Donor Dev't:</i>		
Total	11,872	14,697

Output: Livestock Health and Marketing

No. of livestock vaccinated	0	38412 (A total 38,412 Livestock (Chicken, dogs and cats) vaccinated. Inj all 12 subcounties and 4 Divisions)
No. of livestock by type undertaken in the slaughter slabs	0	7321 (1. 2,491 cattle, 1,871 shoats and 1,248 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town. 2. 679 cattle, 624 shoats and 408 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)
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)
Non Standard Outputs:		<p>1. 12 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>

Vote: 508 Gulu District**2015/16 Quarter 2****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>Allowances</i>		486
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		814
<i>Fuel, Lubricants and Oils</i>		5,135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,775	6,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,775	6,435
Output: Fisheries regulation		
Quantity of fish harvested	0	3500 (Three thousand five hundred kilogram of fish harvested by farmers from Koro, Bobi, Awach, Layibi, Ongako, Odek, Pece and Bungatira)
No. of fish ponds stocked	0	64 (64 fish ponds were stocked with support from FAO/OWC in second quarter in all the 12 subcounties and 4 division within the district.)
No. of fish ponds constructed and maintained	0	64 (1.64 fish ponds were newly stocked with support from FAO/OWC in second quarter and being maintained by farmers in all the 12 subcounties and 4 divisions within the district)
Non Standard Outputs:		<ol style="list-style-type: none"> 60 fish inspection visits conducted in 20 major fish markets within the district 2 sensitizations meetings conducted in the Gulu main fish markets with fresh and dry fishmongers. 90 days of MAAIF fish check point mounted along Kampala roads
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		50
<i>Information and communications technology (ICT)</i>		500
<i>Uniforms, Beddings and Protective Gear</i>		300
<i>Travel inland</i>		1,869
<i>Fuel, Lubricants and Oils</i>		2,103
<i>Maintenance - Vehicles</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,689	5,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,689	5,412
Output: Vermin control services		

Vote: 508 Gulu District**2015/16 Quarter 2****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		
No. of parishes receiving anti-vermin services	0	6 (6 parishes of Awach, Bungatira, Lalogi, Ongako sub counties received anti vermin services)
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)
Non Standard Outputs:		1. 10 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions
<i>Allowances</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		752
<i>Fuel, Lubricants and Oils</i>		238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,341	1,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,341	1,135
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	150 (1. 150 impregnated tsetse traps deployed and maintained in 12 sub counties)
Non Standard Outputs:		1.10 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2. One surveillance of pests/vectors in 12 subcounties conducted 3. One planning review meeting held at the district headquarter 4. No consultation
<i>Welfare and Entertainment</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		180
<i>Travel inland</i>		752
<i>Fuel, Lubricants and Oils</i>		429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,453	1,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,453	1,506
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		

Vote: 508 Gulu District**2015/16 Quarter 2****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		
No of businesses issued with trade licenses	0	0 (No business issued with trade licence)
No of businesses inspected for compliance to the law	0	40 (40 businesses inspected for compliance with the law)
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 (Business stakeholder platform meeting held at Palema Hotel)
Non Standard Outputs:		No activity implemented
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,972

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	5 (5 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)
No. of cooperative groups mobilised for registration	0	12 (12 Groups mobilised for registration in 12 s/counties)
Non Standard Outputs:		2 Coops/SACCOs audited in all 12 sub counties and 4 divisions
<i>Information and communications technology (ICT)</i>		40
<i>Travel inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		2,193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	3,933

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

Vote: 508 Gulu District**2015/16 Quarter 2****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**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 salries 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
<i>General Staff Salaries</i>		732,694
<i>Allowances</i>		218,570
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		313
<i>Printing, Stationery, Photocopying and Binding</i>		708
<i>Small Office Equipment</i>		130
<i>Bank Charges and other Bank related costs</i>		60
<i>Electricity</i>		1,380
<i>Water</i>		145
<i>Travel inland</i>		1,020
<i>Fuel, Lubricants and Oils</i>		6,930
<i>Maintenance - Vehicles</i>		898
<i>Maintenance – Other</i>		210
<i>Workshops and Seminars</i>		6,200
<i>Books, Periodicals & Newspapers</i>		372
<i>Wage Rec't:</i>	671,709	732,694
<i>Non Wage Rec't:</i>	220,804	231,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	148,138	6,200
Total	1,040,651	970,230

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)	21347 (OPD cases seen in Lacor hospital)
Number of inpatients that visited the NGO hospital facility	4913 (Admissions in Lacor Hospital and Independent Hospital)	4932 (Admissions in Lacor Hospital and Independent Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	990 (Deliveries in Lacor Hospital and Independent Hospital)	1260 (Deliveries in Lacor Hospital and Independent Hospital)

Vote: 508 Gulu District**2015/16 Quarter 2****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		
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 outpatients that visited the NGO Basic health facilities	9154 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	9785 (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)	325 (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)	267 (St.Maurtz HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of inpatients that visited the NGO Basic health facilities	745 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1971 (Admissions in 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)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46 (Omor and Aswa HSD)	46 (Omor and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	1807 (Omor and Aswa HSD)	3038 (Omor and Aswa HSD)
Number of trained health workers in health centers	412 (Omor and Aswa HSD)	426 (Omor and Aswa HSD)
No.of trained health related training sessions held.	9 (Omor and Aswa HSD)	9 (Omor and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	106383 (Omor and Aswa HSD)	130169 (Omor and Aswa HSD)
%age of approved posts filled with qualified health workers	87 (Omor and Aswa HSD)	90 (Omor and Aswa HSD)

Vote: 508 Gulu District**2015/16 Quarter 2****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		
No. of children immunized with Pentavalent vaccine	3401 (Omoro and Aswa HSD)	2490 (Omoro and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	1697 (Omoro and Aswa HSD)	1706 (Omoro and Aswa HSD)
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD	Conducted one Integrated support supervision in Omoro and Aswa HSD
<i>Conditional transfers for PHC- Non wage</i>		28,344
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,928	28,344
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,928	28,344

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

No of theatres constructed	0 (N/A)	0 (N/A)
No of theatres rehabilitated	1 (Award/Hand over of sites Completion of renovation of Theatre at Awach HCIV)	0 (Awarded/Handed over of sites Completion of renovation of Theatre at Awach HCIV)
Non Standard Outputs:	Conducted supervision in renovation sites	No activity implemented
<i>Non Residential buildings (Depreciation)</i>		23,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,164	23,729
<i>Donor Dev't:</i>		0
Total	39,164	23,729

Additional information required by the sector on quarterly Performance

Theatre awach HCIV has taken years now without completion due financial challenges. Emergency procurement of latrine contractor now demand payment as emergency funds after completion.

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	Not planned
<i>General Staff Salaries</i>		2,225,971
<i>Allowances</i>		430,060

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	2,413,094	2,225,971
Non Wage Rec't:	430,885	430,060
Domestic Dev't:		
Donor Dev't:		
Total	2,843,979	2,656,031

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)
Non Standard Outputs:	N/A	Not planned
<i>Allowances</i>		18,852
<i>Advertising and Public Relations</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		104
<i>Fuel, Lubricants and Oils</i>		944
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	20,000
Donor Dev't:		
Total	5,000	20,000

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 Government aided primary schools in the rural Gulu District)
No. of student drop-outs	1500 (123 primary schools in Gulu District)	57 (123 primary schools in Gulu District)
No. of pupils sitting PLE	4800 (110 primary schools with PLE candidates)	4192 (110 primary schools with P7 candidates)
No. of Students passing in grade one	00 (N/A)	102 (110 primary schools with P7 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</i>		0
Wage Rec't:		0
Non Wage Rec't:	185,294	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	185,294	0

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

No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned)
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Vote: 508 Gulu District**2015/16 Quarter 2****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 teacher houses constructed	0 (N/A)	6 (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	Not planned
<i>Residential buildings (Depreciation)</i>		61,018
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,558	61,018
<i>Donor Dev't:</i>		0
Total	47,558	61,018
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0 (N/A)	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.)
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.)
No. of students sitting O level	700 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	700 (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	Not planned
<i>General Staff Salaries</i>		574,487
<i>Allowances</i>		184,311
<i>Wage Rec't:</i>	521,864	574,487
<i>Non Wage Rec't:</i>	184,665	184,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	706,529	758,799
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	Not planned
<i>LG Conditional grants</i>		0

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	138,713	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	138,713	0

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, Gulu health Training school and Bobi Polytechnic)
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)
Non Standard Outputs:	n/a	Not planned
<i>General Staff Salaries</i>		153,823
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Insurances</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
Wage Rec't:	152,076	153,823
Non Wage Rec't:	200,581	0
Domestic Dev't:		
Donor Dev't:		

Vote: 508 Gulu District**2015/16 Quarter 2****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>Total</i>	352,657	153,823
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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. 33 school meetings held PLE monitoring in 110 primary schools	20 support supervision and monitoring visits made to schools. 70 school meetings held PLE monitoring in 110 primary schools	
<i>General Staff Salaries</i>			20,215
<i>Allowances</i>			11,563
<i>Advertising and Public Relations</i>			80
<i>Welfare and Entertainment</i>			1,375
<i>Printing, Stationery, Photocopying and Binding</i>			1,278
<i>Small Office Equipment</i>			219
<i>Information and communications technology (ICT)</i>			450
<i>Electricity</i>			198
<i>Water</i>			101
<i>Travel inland</i>			5,518
<i>Fuel, Lubricants and Oils</i>			4,349
<i>Incapacity, death benefits and funeral expenses</i>			200
<i>Wage Rec't:</i>	26,215		20,215
<i>Non Wage Rec't:</i>	17,527		25,330
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	12,500		
Total	56,242		45,545

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (3 tertiary institutions(NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	01 (Bobi Community Polytechnic)	
No. of secondary schools inspected in quarter	17 (17secondary schools both Grant aided and private)	04 (Onono memorial college, Lukome s.s, Koro s.s and trinity college)	
No. of primary schools inspected in quarter	162 (162 primary schools, both government aided and private)	166 (162 primary schools, both government aided and private)	
No. of inspection reports provided to Council	1 (Gulu District Council)	1 (Gulu District Council)	
Non Standard Outputs:	n/a	Not planned	
<i>Advertising and Public Relations</i>			100
<i>Computer supplies and Information Technology (IT)</i>			50

Vote: 508 Gulu District**2015/16 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		831
Telecommunications		60
Travel abroad		3,762
Fuel, Lubricants and Oils		3,900
Maintenance - Vehicles		427
Wage Rec't:		
Non Wage Rec't:	9,130	9,130
Domestic Dev't:		
Donor Dev't:		
Total	9,130	9,130

Output: Sports Development services

Non Standard Outputs:	01 District levels sports and games competition to be held. 01 National sports' events to be participated in, and 01 international event.	01 District levels sports and games competition to be held. 01 National sports' events to be participated in, and 01 international event.
Contract Staff Salaries (Incl. Casuals, Temporary)		2,001
Allowances		490
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	11,000	2,491
Domestic Dev't:		
Donor Dev't:		
Total	11,000	2,491

Additional information required by the sector on quarterly Performance

The sites for the constructions were handed over to the contractors , during this quarter.

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

Vote: 508 Gulu District**2015/16 Quarter 2****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		
<i>General Staff Salaries</i>		17,745
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		70
<i>Welfare and Entertainment</i>		542
<i>Printing, Stationery, Photocopying and Binding</i>		1,395
<i>Travel inland</i>		3,520
<i>Electricity</i>		272
<i>Water</i>		213
<i>Wage Rec't:</i>	18,543	17,745
<i>Non Wage Rec't:</i>	19,011	4,617
<i>Domestic Dev't:</i>	7,500	1,395
<i>Donor Dev't:</i>		
Total	45,053	23,758

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)

Vote: 508 Gulu District**2015/16 Quarter 2****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	530 (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

Vote: 508 Gulu District**2015/16 Quarter 2****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)	Arut-awach 12.40 km)
Non Standard Outputs:		District Road Committee meeting conducted
<i>Conditional transfers for feeder roads maintenance workshops</i>		85,901
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	142,877	85,901
<i>Donor Dev't:</i>		0
Total	142,877	85,901

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)	4 (.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI inprogres)
	1. Low cost seailing 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
<i>Roads and bridges (Depreciation)</i>		44,981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	150,000	44,981
<i>Donor Dev't:</i>		0
Total	150,000	44,981

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 (Completion of the Construction of Odek Bridge along Acet-Jingkumi Road in progress)
Length in Km. of rural roads rehabilitated	0	0 (Not planned)
Non Standard Outputs:	Not Planned	Not planned
<i>Roads and bridges (Depreciation)</i>		124,464
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,029	124,464
<i>Donor Dev't:</i>		0
Total	73,029	124,464

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

Vote: 508 Gulu District**2015/16 Quarter 2****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

Non Standard Outputs:

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

Maintenance – Machinery, Equipment & Furniture		15,374
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,250	15,374
Donor Dev't:		
Total	23,250	15,374

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

General Staff Salaries		7,085
Allowances		480
Electricity		58
Water		25
Books, Periodicals & Newspapers		642
Printing, Stationery, Photocopying and Binding		900
Telecommunications		870
Fuel, Lubricants and Oils		2,945
Wage Rec't:	8,765	7,085
Non Wage Rec't:	2,700	2,170
Domestic Dev't:	14,500	3,750
Donor Dev't:		
Total	25,965	13,005

Output: Supervision, monitoring and coordination

No. of water points tested for quality

10 (Suspicious water sources in all the 12 sub

0 (Procurement of consumables on going)

Vote: 508 Gulu District

2015/16 Quarter 2

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 Mandatory Public notices displayed with financial information (release and expenditure)	counties) 0 (Not planned)	0 (Not planned)
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)

Vote: 508 Gulu District**2015/16 Quarter 2****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	30 (Springs which are viable are protected for use by community:	30 (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 Loka in Pabwo parish, wang Lagwedola in Agonga parish, wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County
	Deep boreholes drilled and installed with hand pumps at:	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
	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi 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.	Wang Abera in Angaya parish Unyama 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
	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, including all the WASH facilities)	Orapwoyo and jaka all in Lalogi Sub County, including all the WASH facilities)

Vote: 508 Gulu District**2015/16 Quarter 2****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 sources tested for water quality	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 extension staff meetings held (DCDO Board) 1 stakeholders meeting on draft of Sanitation Ordinance held at District level	1 extension staff meetings held (DCDO Board)
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		80
<i>Travel inland</i>		2,853
<i>Fuel, Lubricants and Oils</i>		6,393
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,021	9,326
<i>Donor Dev't:</i>		
Total	10,021	9,326
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	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>		6,964
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		6,964
<i>Donor Dev't:</i>		
Total	0	6,964
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0 (Not planned)	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)

Vote: 508 Gulu District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

No. of water user committees formed.	27 (1. Baseline survey for the all the 27 new facilities 2. Hand over of sites for all water projects)	22 (Hydrogeological survey and drilling on going)
No. Of Water User Committee members trained	0 (Not planned)	22 (1. 22 water user committees were established 2. Activity planned for 3rd Quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned for the quarter)
Non Standard Outputs:	1. Conduct Quarterly extension staff meeting 2. Rapport building, community baseline and campaign	1. Conducted Quarterly extension staff meeting 2. Rapport building, community baseline and campaign conducted

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Telecommunications</i>		150
<i>Travel inland</i>		8,386
<i>Fuel, Lubricants and Oils</i>		4,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,663
<i>Domestic Dev't:</i>	6,714	6,367
<i>Donor Dev't:</i>		
Total	12,214	13,030

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned	1. General maintenance of building and compound works
<i>Other Structures</i>		979
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		979
<i>Donor Dev't:</i>		0
Total	0	979

Output: Other Capital

Vote: 508 Gulu District**2015/16 Quarter 2****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:	Retention for 5 shallow wells	Retention of 11 deep boreholes under DWSCG and 17 Boreholes under PRPD 2014-2015 and roll over were paid
<i>Other Structures</i>		4,570
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	4,570
<i>Donor Dev't:</i>		0
Total	8,000	4,570
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (Evaluation of bids)	6 (Deep boreholes survey, and drilling on going 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	10 (10 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	13 (13 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)
Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya	Baseline survey, sensitize users and train WUCs conducted at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County
<i>Other Fixed Assets (Depreciation)</i>		19,707
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,000	19,707
<i>Donor Dev't:</i>		0
Total	64,000	19,707

Vote: 508 Gulu District**2015/16 Quarter 2****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. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. One departmental meetings held. 3. Two consultati	1. One consultation with line ministries and other development partners took place 2. 13 staff salary paid for three month.
Welfare and Entertainment		440
Printing, Stationery, Photocopying and Binding		605
Electricity		300
Water		50
Travel inland		340
Fuel, Lubricants and Oils		1,500
General Staff Salaries		23,937
Allowances		376
Wage Rec't:	23,851	23,937
Non Wage Rec't:	2,500	3,611
Domestic Dev't:		
Donor Dev't:		
Total	26,351	27,548

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (1. Monitoring and Compliance inspection undertaken in the entire district)	12 (1. Twelve Compliance monitoring undertaken. 2. Three meetings conducted with forest produce dealers)
Non Standard Outputs:	1. Monthly Forest revenue collection operation conducted in the entire district.	1.33 Forest revenue collection operation conducted in the entire district.
Electricity		160
Travel inland		1,340
Fuel, Lubricants and Oils		1,900
Wage Rec't:		
Non Wage Rec't:	2,250	3,400
Domestic Dev't:		

Vote: 508 Gulu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,250	3,400
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1.community training in wetland management at cuda, and Abera)	2 (two community training in wetland management all along Cud)
Non Standard Outputs:		None
<i>Allowances</i>		430
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,008	3,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,008	3,780

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (1.wetland action plans developed for arwoda and ,Abera)	1 (Follow up of the implementation of the action plans developed at Unyama)
Area (Ha) of Wetlands demarcated and restored	0	0 (None)
Non Standard Outputs:		None
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,700

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)	1 (One community sensitisation on environmental laws done at paicho sub county headquarters)
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Vote: 508 Gulu District**2015/16 Quarter 2****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		
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.	1. One monitoring done in Kidi kal and reports submitted to council
<i>Workshops and Seminars</i>		2,700
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		2,779
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	7,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	7,179
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	4 (1. Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings 2. sensitisation on climate change mitigation and adaption)	2 (two sensitisation meetings conducted for charcoal burners on climate change conducted in paicho , Tee Aceng Odek)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		2,472
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		124
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	7,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	7,446
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 screening done for all district projects. 3. Review of EIA document conducted)	12 (12 projects environmental monitoring conducted in the entire district 3 fish ponds projects screened along Tochi, Wiiaworanga, Cuda)
Non Standard Outputs:	None	None
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 508 Gulu District**2015/16 Quarter 2****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>Telecommunications</i>		200
<i>Travel inland</i>		1,452
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	3,552
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (1. Environmental monitoring carried out in the entire district)	6 (6 monitoring visits and environment enforcement conducted along roads projects -Gulu-kamdinin road -Gulu-Kitgum road -Gulu-Nwoya road -Gulu-Atiak road -bobi fish pond -Wiiaworanga fish pond)
Non Standard Outputs:	1.number of projects screened/ screening forms filled and EIAs review reports produced.	None
<i>Workshops and Seminars</i>		1,500
<i>Welfare and Entertainment</i>		1,362
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,600	4,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,600	4,112
Output: Land Management Services (Surveying, Valuations, Titling 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.)	1 (Sensitization done on land disputes at kidi kal, bobi sub county)
Non Standard Outputs:	1.Government (institutional) land surveyed and registered 2.250 survey jobs checked, plotted. 3. 250 land application processed 4.Monitoring and Evaluation of the activities of the area land com	1.New area land committee trained. 2. 105 survey jobs checked, plotted.
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 508 Gulu District**2015/16 Quarter 2****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	1,000
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Output: Infrastructure Planning

Non Standard Outputs:

1. One growth centres planned at Paicho trading centres
 2. Four Infrastructure development monitored in the whole district.
 3. Building plans approved in the whole district.
 4. Guidance provided to developers in the Urban growth

1. Three Building plans approved in the whole district.

Fuel, Lubricants and Oils

1,000

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

1,600

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,600****1,000****Additional information required by the sector on quarterly Performance**

Additional allocation of funds especially local revenue.

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, 3 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

3. Monthly coordination meetings with partners held at

Travel inland

200

Fuel, Lubricants and Oils

3,150

Maintenance - Civil

3,000

Maintenance - Vehicles

1,000

General Staff Salaries

43,022

Allowances

7,482

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

1,140

Telecommunications

650

Wage Rec't:

64,249

43,022

Vote: 508 Gulu District**2015/16 Quarter 2****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>Non Wage Rec't:</i>	17,571	16,622
<i>Domestic Dev't:</i>	2,698	
<i>Donor Dev't:</i>		
Total	84,518	59,644

Output: Probation and Welfare Support

No. of children settled	90 (20 unaccompanied/abandoned and children in institutions resettled within and outside Gulu District)	5 (5 unaccompanied/ abandoned and children in institutions resettled within and outside Gulu District)
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 wi	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. 2 Juveniles placed on Probation Orders supervised within the Community 4.
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		150
<i>Computer supplies and Information Technology (IT)</i>		340
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,166	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,216	
Total	35,382	1,500

Output: Social Rehabilitation Services

Non Standard Outputs:	1.1 Quarterly executive advocacy meeting for older persons to be conducted at the District level. 2.2 International days of disabled and older persons commemorated. 3.1 Quarterly consultative meeting with the line ministry to be held in kampala 4.	1.1 Quarterly consultative meeting was done with Ministry of Gender and social development in kampala. 2. 1 Quarterly monitoring and support supervision conducted in Awach Sub county. 3.20 Parents of children with disabilities trained on basic skill
<i>Welfare and Entertainment</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,475	2,000
<i>Domestic Dev't:</i>		

Vote: 508 Gulu District**2015/16 Quarter 2****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>Donor Dev't:</i>		
Total	2,475	2,000
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 (1..26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Government)
Non Standard Outputs:	1. 80 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics 2. 1 review meetings conducted with community development workers at the District	1. 20 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on VSLA mgt. 2. 1 review meeting conducted with community development workers at the District headq
<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,496	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,496	1,440
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)	1200 (1.1,200 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)
Non Standard Outputs:	1. 1 FAL stake holders review meetings held at the Dsitric Hqtrs 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 reg	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 2. 1 FAL stake holders review meeting held at the Dsitric
<i>Allowances</i>		3,220
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,627	3,220
<i>Domestic Dev't:</i>		

Vote: 508 Gulu District**2015/16 Quarter 2****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

Donor Dev't:

Total	3,627	3,220
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Output: Gender Mainstreaming

Non Standard Outputs:

60 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 th

1. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district

2. 5 community dialogue conducted with boba boba on GBV at patiko, Pece, Laroo, Berdege and Koro

3. 4 coordi

Computer supplies and Information Technology (IT)		550
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Welfare and Entertainment		1,780
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Telecommunications		300
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Postage and Courier		1,525
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Travel inland		2,715
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Fuel, Lubricants and Oils		1,130
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Wage Rec't:

Non Wage Rec't:		8,000
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Domestic Dev't:

Donor Dev't:	10,000	
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Total	10,000	8,000
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

240 (60 juveniles cases handled at the magistrate court Gulu)

39 (39 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

1. 39 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu

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

2. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu

3. 75 Sureties for Ju

3. 63 Sureties for J

Allowances		0
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Other Utilities- (fuel, gas, firewood, charcoal)		0
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Wage Rec't:

Non Wage Rec't:	5,196	0
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Domestic Dev't:

Donor Dev't:

Total	5,196	0
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Vote: 508 Gulu District**2015/16 Quarter 2****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
<i>Workshops and Seminars</i>		2,000
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		161
<i>Telecommunications</i>		30
<i>Travel inland</i>		620
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	3,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,323	3,031

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 lakwana,bungatira and patiko sub counties. 2.1 special grant committee meeting to be conducted at the District level. 3.1 monitoring and support supervision of disability groups supported. 4.1 Disability council executive meeting to be conducted at the district level. 5.1 monitoring of disability program in the district. 6.1 refresher training for members of disability council)	0 (1.1 special grant committee meeting held at the District headquarter. 2.1 Disability council executive meeting conducted at the District Headquarter.)
Non Standard Outputs:		Not planned
<i>Allowances</i>		1,080
<i>Workshops and Seminars</i>		300
<i>Welfare and Entertainment</i>		107
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		270

Vote: 508 Gulu District**2015/16 Quarter 2****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>Donations</i>		5,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,569	7,577
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,569	7,577
Output: Work based inspections		
Non Standard Outputs:	1. 125 Labour Dispute cases settled at the district headquarters. 2. 1 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office 3. 40 inspection visit conducted in 160 workplaces within the District	1. 130 Labour Dispute cases settled at the district headquarters. 2. 40 inspection visit conducted in 160 workplaces within the District.
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		274
<i>Telecommunications</i>		150
<i>Travel inland</i>		276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,235	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,235	1,000
Output: Labour dispute settlement		
Non Standard Outputs:	compensated 2 workers under workman's compensation at the District Hqtrs.	Compensated 6 workers under workman's compensation at the District Hqtrs.
<i>Compensation to 3rd Parties</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,171	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,171	2,500
Output: Reprintation on Women's Councils		
No. of women councils supported	1 (1 women council supported at the district)	1 (1. 1 women council supported at district level)

Vote: 508 Gulu District**2015/16 Quarter 2****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. 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. Nil 4. 1 motor cycle for womens	1. 1 Training workshops for Women Council members II conducted on gender based violence at the district headquarter. 2. 1 meeting conducted for District Womens Council meeting held at district hqtrs
<i>Welfare and Entertainment</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		0
<i>Travel inland</i>		920
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	1,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,323	1,820

Additional information required by the sector on quarterly Performance

N/A

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. 8 Staff paid 3 Months Salary at District HQs 2. 01 Contract Staff paid 3 Months salary at District H/Qs 3. 05 Support Staff paid Lunch allowances for 3 months at District HQs 4. Fuel and Lubricants procured and used for office running at Di
<i>General Staff Salaries</i>		8,669
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,939
<i>Allowances</i>		1,548
<i>Books, Periodicals & Newspapers</i>		276
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 508 Gulu District**2015/16 Quarter 2****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>Welfare and Entertainment</i>		870
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Travel inland</i>		840
<i>Fuel, Lubricants and Oils</i>		1,330
<i>Maintenance - Vehicles</i>		502
<i>Wage Rec't:</i>	9,777	8,669
<i>Non Wage Rec't:</i>	11,619	9,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,396	17,794
Output: District Planning		
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	0 (Senior Planner and Population Officer recruitment in process at the District HQs)
No of Minutes of TPC meetings	0	3 (3 DTTPC meetings held and 3 sets of minutes produced)
No of minutes of Council meetings with relevant resolutions	0	0 (One Council meetings held and one set of minutes produced)
Non Standard Outputs:	1. Annual District Budget Conference held and Report produced at District HQs 2. LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala 3. Quarterly Progress Reports prepared, produce at District HQs and submitted to the M	1. 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 2. Annual District Budget Conference for the FY 2016/17 held and Report produced at District HQs 3. BFP for
<i>Allowances</i>		260
<i>Welfare and Entertainment</i>		4,050
<i>Printing, Stationery, Photocopying and Binding</i>		1,503
<i>Travel inland</i>		4,676
<i>Fuel, Lubricants and Oils</i>		1,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,399	11,617
<i>Domestic Dev't:</i>	875	
<i>Donor Dev't:</i>		
Total	5,274	11,617
Output: Statistical data collection		

Vote: 508 Gulu District**2015/16 Quarter 2****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)
10. Planning		
Non Standard Outputs:	<p>1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs</p> <p>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 pro</p>	1. Routine update of Sectors data done
<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: Operational 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. 6 Working Meetings held to produce BFP, Performance Contract Form B and Quarterly P</p>	1. LLG Technical staff supervised and mentored in the Planning and Budgeting for the FY 2016/17
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	2,000
<i>Domestic Dev't:</i>	2,622	0
<i>Donor Dev't:</i>		
Total	5,747	2,000
Output: Monitoring and Evaluation of Sector plans		

Vote: 508 Gulu District**2015/16 Quarter 2****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:	<p>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</p> <p>2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects</p>	<p>1.Q2 Multi-sectorial Monitoring visits of the LGMSD Program for FY 2015/16 conducted at LLGs and report produced</p> <p>2. Q2 Multi-sectorial Monitoring visits of the PAF program for FY 2015/16 conducted at LLGs</p>
<i>Allowances</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel inland</i>		3,466
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>	2,950	2,196
<i>Donor Dev't:</i>		
Total	5,950	5,196

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:	<p>1. One quarterly workplan produced at the district head quarter.</p> <p>2. One Audit programmes prepared and coordinated at the district Head Quarters.</p> <p>3. Salaries for four staff paid on monthly basis</p> <p>4. Monthly pay change reports verified.</p> <p>5. All pro</p>	<p>1. One quarterly workplan produced at the district headquarters.</p> <p>2. One audit programme prepared and coordinated at the district head quarters.</p> <p>3. One quarterly progress report produced and presented to the standing committee of finance.</p> <p>4. Monthly</p>
<i>Travel inland</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>General Staff Salaries</i>		9,636
<i>Wage Rec't:</i>	11,425	9,636
<i>Non Wage Rec't:</i>	4,000	890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,425	10,526
Output: Internal Audit		

Vote: 508 Gulu District**2015/16 Quarter 2****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)
11. Internal Audit		
Date of submitting Quarterly Internal Audit Reports	0	15/01/16 (District head quarters, subcounties)
No. of Internal Department Audits	1 (District head quarters Health units Schools sub counties)	1 (District head quarters, subcounties)
Non Standard Outputs:	<p>1. One quarterly statutory reports produced at the district head office and subcounties.</p> <p>2. One monitoring 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>
<i>Travel inland</i>		5,268
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,338
<i>Printing, Stationery, Photocopying and Binding</i>		523
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,141	7,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,141	7,128

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,338,845	4,085,768
<i>Non Wage Rec't:</i>	2,131,147	2,131,147
<i>Domestic Dev't:</i>	455,479	455,479
<i>Donor Dev't:</i>		
Total	6,678,595	6,678,595

Vote: 508 Gulu District

2015/16 Quarter 2

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 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	6 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	7 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	255,778	38.4%
211103 Allowances	164,281	35,958	21.9%

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	1,820	45.5%	
221009 Welfare and Entertainment	23,916	412	1.7%	
221010 Special Meals and Drinks	9,000	7,900	87.8%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,403	40.1%	
221012 Small Office Equipment	1,332	600	45.0%	
222001 Telecommunications	4,800	715	14.9%	
227001 Travel inland	16,760	14,632	87.3%	
227004 Fuel, Lubricants and Oils	24,000	18,406	76.7%	
228002 Maintenance - Vehicles	11,560	1,062	9.2%	
	<i>Wage Rec't:</i> 666,518	<i>Wage Rec't:</i> 255,778	<i>Wage Rec't:</i> 38.4%	
	<i>Non Wage Rec't:</i> 308,081	<i>Non Wage Rec't:</i> 83,990	<i>Non Wage Rec't:</i> 27.3%	
	<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 974,599	Total 339,768	Total 34.9%	

Output: Human Resource Management

0 Inadequate funds

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Routine coordination of all human resource activities conducted in the district and LLGs</p> <p>Four disciplinary committee meetings conducted at the District Head quarters</p> <p>Routine staff performance appraisal conducted at district head office</p> <p>Twelve monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala</p> <p>Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)</p> <p>175 Pensioners paid off their monthly Pension</p> <p>Four sets of submissions to DSC made at the District head quarters.</p> <p>Routine Mentoring of Human resource at the LLG conducted.</p> <p>1 District recruitment plan developed at the District Head quarters</p> <p>One District Capacity building plan developed at the District head quarters</p> <p>Four rewards committee meetings held at the District head quarters and the LLGs</p> <p>Twelve pay change reports captured and submitted to the Ministry of Public Service Monthly</p> <p>Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)</p> <p>Payrolls and pay slips printed Monthly (12)</p>	<p>Routine coordination of all human resource activities conducted in the district and LLGs</p> <p>Routine staff performance appraisal conducted at district head office</p> <p>Three monthly pay change forms prepared for data capture from the Ministry of Public Servi</p>		
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*

221008 Computer supplies and Information Technology (IT)	18,769	2,412	12.9%	
221011 Printing, Stationery, Photocopying and Binding	1,673	2,059	123.1%	
227001 Travel inland	13,000	8,376	64.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	38,192	<i>Non Wage Rec't:</i> 12,846	<i>Non Wage Rec't:</i> 33.6%	
<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	38,192	Total 12,846	Total 33.6%	

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)	5 (Various trainings at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	33.33	many capacity needs to be addressed Some staff fail to get admission to courses planned for

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>4 Staff being trained in PGD Courses in UMI</p> <p>One Engineering Assistant not yet trained in PDG in Project planning and Mgt UMI Gulu.</p> <p>50 Councilors and HODs not yet trained in management, leadership and HRD in LGs.</p> <p>50 copies of capacity building pl</p>		
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Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221002 Workshops and Seminars	10,000	4,373	43.7%
221003 Staff Training	10,000	4,800	48.0%
221009 Welfare and Entertainment	6,000	2,190	36.5%
222001 Telecommunications	500	210	42.0%
227001 Travel inland	3,500	2,212	63.2%
227004 Fuel, Lubricants and Oils	3,069	2,047	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>		<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> 15,831	<i>Domestic Dev't:</i> 32.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,069	Total 15,831	Total 32.9%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	34 (District H/Qtrs and Sub-Counties)	12 (Percentage of Local Government established post filled at the District H/Qtrs and Sub-Counties)	35.29	Inadequate funds many capacity needs to be addressed Some staff fail to get admission to courses planned for
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Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG</p> <p>District Lawyer procured at the District head offices.</p> <p>Routine coordination of section staff undertaken</p> <p>4 Sub- county meetings conducted at the Sub-County head quarters.</p> <p>8 Departmental meetings conducted.</p> <p>All National, international and Local functions organized and coordinated at the District and LLGs.</p> <p>1 Valuation exercise conducted at the District Head offices and the LLGs.</p> <p>1 DDP, 1 Budget, and 1 BFP produced at the District head office</p> <p>4 Quarterly reports produced at the District head office.</p> <p>1 Board of survey exercise conducted.</p> <p>Assets register updated and maintained at the H/Qtrs.</p> <p>20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.</p> <p>8 Disciplinary committee meetings conducted at the District Head quarters</p> <p>Cleanliness maintained and sundries supplied at the H/Qtrs.</p>	<p>2 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG</p> <p>Routine c</p>		
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Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	3,000	2,212	73.7%	
221001 Advertising and Public Relations	800	553	69.1%	
221007 Books, Periodicals & Newspapers	1,464	488	33.3%	
221009 Welfare and Entertainment	11,500	7,800	67.8%	
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	1,353	90.2%	
221016 IFMS Recurrent costs	30,000	15,776	52.6%	
222001 Telecommunications	600	200	33.3%	
225001 Consultancy Services- Short term	30,000	4,035	13.5%	
227001 Travel inland	9,600	8,648	90.1%	
227004 Fuel, Lubricants and Oils	8,500	7,435	87.5%	
228002 Maintenance - Vehicles	9,000	3,000	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> 139,600		<i>Non Wage Rec't:</i> 67,625	<i>Non Wage Rec't:</i> 48.4%	
<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 139,600		Total 67,625	Total 48.4%	

Output: Public Information Dissemination

0 Inadequate funds
Inadequate staff in the sector

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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	166	1.3%
227001 Travel inland	6,200	4,000	64.5%
227004 Fuel, Lubricants and Oils	1,800	700	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,199	4,866	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,199	4,866	19.3%

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)	2 (2 Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	50.00	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)	2 (2 Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	50.00	

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Mointoring of all PRDP and PAF activities / Projects carried out quarterly (4) 2 Mointoring Visits of all PRDP and PAF activities / Projects carried out quarterly (1)

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
227001 Travel inland	28,606	14,252	49.8%
227004 Fuel, Lubricants and Oils	6,400	3,200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,006	18,952	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,006	18,952	49.9%

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

223004 Guard and Security services	9,065	2,800	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,265	2,800	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,265	2,800	19.6%

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Records Management

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. (1)	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 Headquarters		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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,350	135.0%
221012 Small Office Equipment	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,759	2,350	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,759	2,350	21.8%

Output: Procurement Services

0	Inadequate funds and staffing
	Low compliance to PDU time frame by some stakeholders, causing delays in the procurement process

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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		
	12 Contracts committee meetings held at the district headquarter	Six Contract Committee meetings held		
	12 Contracts committee minutes produced at the district headquarter	Six (6) Contracts Committee minutes produced		
	1 Disposal of assets undertaken at the district headquarters.	One (1) Disposal of council assets not yet undertaken		
	9 Advertisements for sourcing for providers placed in the newspapers	Three (3) Bids notices published		
	1000 bids documents produced at the district headquarter	Fou		
	100 Evaluation reports produced at the district headquarter			
	100 Contract documents produced at the district headquarter			
	4 Quarterly reports produced and submitted.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,500	3,977	46.8%
227001 Travel inland	3,500	800	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,280	4,777	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,280	4,777	14.4%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned for)	0 (N/A)	0	Procurement process on going for toilet, payment being prepared for works completed on administration building
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0	

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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 (Procurement process Payments being process for completed works)	100.00	
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 staff housing at Patiko made	Procurement process Payments being process for completed works		

Expenditure

231001 Non Residential buildings (Depreciation)	63,500	18,530	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,500	18,530	29.2%
Donor Dev't:		0	0.0%
Total	63,500	18,530	29.2%

Output: PRDP-Vehicles & Other Transport Equipment

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

Expenditure

231004 Transport equipment	25,000	24,349	97.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	24,349	97.4%
Donor Dev't:		0	0.0%
Total	25,000	24,349	97.4%

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	30/09/2015 (N/A)	#Error	There was delay by our education department to input payroll information for teachers in the annual performance report, This led to delayed submission.
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.	N/A		

Expenditure

211101 General Staff Salaries	400,527	94,448	23.6%
211103 Allowances	35,860	6,605	18.4%
221009 Welfare and Entertainment	4,500	3,337	74.2%
221011 Printing, Stationery, Photocopying and Binding	35,264	1,281	3.6%
221016 IFMS Recurrent costs	5,500	3,000	54.5%
222001 Telecommunications	5,400	150	2.8%
223005 Electricity	10,000	4,818	48.2%
223006 Water	6,500	2,408	37.1%
224004 Cleaning and Sanitation	1,500	600	40.0%
227001 Travel inland	14,400	11,573	80.4%
227004 Fuel, Lubricants and Oils	12,000	5,928	49.4%
228002 Maintenance - Vehicles	9,781	2,798	28.6%
Wage Rec't:	400,527	Wage Rec't: 94,448	Wage Rec't: 23.6%
Non Wage Rec't:	155,502	Non Wage Rec't: 42,499	Non Wage Rec't: 27.3%
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	556,029	Total 136,947	Total 24.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	100127000 (District H/QTRS, Sub-Counties, Other)	77889700 (District H/QTRS, Sub-Counties, Other)	77.79	There was poor revenue performance
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Value of Other Local Revenue Collections	Government Institutions and other NGOs) 592800000 (In all the Sub-Counties and district Head Office)	Government Institutions and other NGOs) 115569621 (In all the Sub-Counties and district Head Office)	19.50	in the district during quarter two due to laxity in revenue collection at the sub counties.
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	0	
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- counties 3. Annual tax payer register compiled and updated 4. Sensitization of tax payers conducted and tax education reports produced 5. Local revenue rates assessed annually.	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-		

Expenditure

221009 Welfare and Entertainment	2,000	800	40.0%
227001 Travel inland	13,500	6,725	49.8%
227004 Fuel, Lubricants and Oils	6,000	340	5.7%
	<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> 7,865	<i>Non Wage Rec't:</i> 13.5%
	<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 58,450	Total 7,865	Total 13.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2015 (At the District Head Office)	28/05/2015 (At the District Head Office)	#Error	The budget consultation processes and approval was initially fixed on 31st of may each year but was later on changed under the Public Finance Management ACT 2015 to 30th March each year.
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Gulu District council hall.)	28/04/2015 (Gulu District council hall.)	#Error	

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. 2. One departmental budget frame work paper prepared and compiled at the District headquarter. 3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories. 4. Quarterly (4) departmental warrants issued. 5. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC	1. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories. 2 Quarterly (2) departmental warrants issued. 3. Departmental Supplementaries, Virements and allocations prepa
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,061	200	4.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,061	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 3.3%
<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	6,061	Total 200	Total 3.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS. 2. Monthly and (4) Quarterly Supervision on Financial management and Accountability .	1. Invoices processed on the IFMS at the District H/QTRS. 2. Monthly and (2) Quarterly Supervision on Financial management and Accountability .	0	None
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Expenditure

221009 Welfare and Entertainment	621	528	85.1%
227001 Travel inland	6,000	2,000	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>	14,438	<i>Non Wage Rec't:</i> 2,528	<i>Non Wage Rec't:</i> 17.5%
<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	14,438	Total 2,528	Total 17.5%

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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	None
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Non Standard Outputs:	1. 12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1. 3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs
	2. 12 Departmental financial report prepared at District Hqtr	2. 3 Departmental financial report prepared at District Hqtr
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	3. 1 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	950	47.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	290	11.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,089	<i>Non Wage Rec't:</i> 2,140	<i>Non Wage Rec't:</i> 17.7%
<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	12,089	Total 2,140	Total 17.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Meagre local revenue attributed to the under performance in the Sector during the period under review.
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. Salaries for 10 staff paid for 12 months at the District Hqts.	1. 08 staff salaries paid for 06 months at District Hqts.
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services procured for 06 months at the District HQs.
	3. Level of staff motivation and welfare in the Department improved upon.	3. 01 Council and 08 Standing Committee meetings coordinated and councillors allowances paid for 06 Months at the
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	
	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

211101 General Staff Salaries	66,576	24,801	37.3%
211103 Allowances	7,080	2,497	35.3%
221009 Welfare and Entertainment	5,000	542	10.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	700	17.5%
227001 Travel inland	3,000	1,580	52.7%
227004 Fuel, Lubricants and Oils	38,316	12,500	32.6%
228001 Maintenance - Civil	1,500	800	53.3%
228002 Maintenance - Vehicles	6,500	990	15.2%
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50.0%
213001 Medical expenses (To employees)	800	200	25.0%
	Wage Rec't: 66,576	Wage Rec't: 24,801	Wage Rec't: 37.3%
	Non Wage Rec't: 83,690	Non Wage Rec't: 20,009	Non Wage Rec't: 23.9%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 150,266	Total 44,810	Total 29.8%

Output: LG procurement management services

0 The Sector exhibited timely transfer of funds for its

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Procurement of goods and services done at the District Headquarters. Assorted Goods and Services Procured at the District Headquarters. operations hence 100% performance..

Expenditure

211103 Allowances	5,299	2,650	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>	5,299	<i>Non Wage Rec't:</i> 2,650	<i>Non Wage Rec't:</i> 50.0%
<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 2,650	Total 50.0%

Output: LG staff recruitment services

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	1). 06 Months emoluments of DSC Chairperson paid at the District HQs.	0	The Sector exhibited timely release of funds which attributed to good performance.
	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)	2) 03 staff paid their lunch allowances for 06 months,		
	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.	3) Assorted fuel and lubricants procured		
	4) 12 months pension and gratuity paid to retired teachers at the District HQs.	4) 260 assorted cases considered: 205 staff confirmed, 01 Acting appointment,		
	5) 12 months pension and gratuity paid to retired traditional civil servants at the District HQs.			

Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%
211103 Allowances	2,160	2,143	99.2%
212103 Pension for Teachers	1,371,280	596,567	43.5%
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%

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221004 Recruitment Expenses	6,000	4,175	69.6%	
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	2,295	57.4%	
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	13,950	38.8%	
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%	
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 37.0%	
<i>Non Wage Rec't:</i>	2,468,525	<i>Non Wage Rec't:</i> 641,159	<i>Non Wage Rec't:</i> 26.0%	
<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	2,492,861	Total 650,159	Total 26.1%	

Output: LG Land management services

No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	1 (1). 01 Board meeting held at the District Hqts)	25.00	The period expired of the District Land Board expired in August,2015 and no replacement has been done.
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%	
<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	1 (01 Auditor General's Report on GMC considered, compiled and submitted to the line	50.00	The District Local Government PAC performed well due
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	Council at District Head quarters.) 02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	Ministries and depts at the Hqtr.) 1 (1) 02 Meeting of 4 days conducted, and 02 set of Minutes produced at the District HQs.)	50.00	to timely release of funds for its operations.
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.	2) 01 Approved Budgets for FY 2015/16 for the District reviewed ,recommendations made and 01 report submitted to relevant line Ministries at the District HQs.		

Expenditure

211103 Allowances	800	720	90.0%
221011 Printing, Stationery, Photocopying and Binding	1,286	615	47.8%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	11,840	5,920	50.0%
227004 Fuel, Lubricants and Oils	400	200	50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 14,526	<i>Non Wage Rec't:</i> 7,555	<i>Non Wage Rec't:</i> 52.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 14,526	Total 7,555	Total 52.0%

Output: LG Political and executive oversight

Non Standard Outputs:	1). 06 Council meetings conducted and 06 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. 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.	1). 01 Council meeting conducted and 01 set of Minutes produced at the District HQs. 2). 5 DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 06 months Emoluments at the District HQS. 3).24 District Councillors paid 06 mo	0	The Sector did not perform well due to late release of local revenue which could not allow the Council to sit as planned.
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Expenditure

211101 General Staff Salaries	108,701	54,288	49.9%
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Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	127,526	45,003		35.3%
212105 Pension and Gratuity for Local Governments	7,800	1,500		19.2%
227001 Travel inland	63,000	13,774		21.9%
<i>Wage Rec't:</i>	108,701	<i>Wage Rec't:</i> 54,288	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>	183,426	<i>Non Wage Rec't:</i> 60,277	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	307,127	Total 114,565	Total	37.3%

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.)	0 (N/A)	.00	Late appointment of the Area Land Committees did not allow the Training to take place in this Qtr. However the funds for the planned training has been secured and rolled to 3rd Qtr.
Non Standard Outputs:		N/A		

Expenditure

221003 Staff Training	38,006	19,003		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>	38,006	<i>Non Wage Rec't:</i> 19,003	<i>Non Wage Rec't:</i>	50.0%
<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	38,006	Total 19,003	Total	50.0%

Output: Standing Committees Services

0	Low Local Revenue and cash limit did not permit the Committees to sit as planned. The Committees met once instead of twice in the Qtr under review.
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Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<p>Non Standard Outputs:</p> <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>
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Expenditure

227001 Travel inland	50,766	27,513	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,866	27,513	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,866	27,513	54.1%

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

0 -Inadequate funding
-Delay in

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<p>Non Standard Outputs:</p>	<p>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.</p>	<p>1. Two Production and Marketing coordination meeting conducted at District Hqr. 2. 33 supervisions and monitoring conducted on production activities at all 12 subcounties. 3. Two (2) Pest and Disease control operations conducted 4. Two (2) Fina</p>	<p>procurement process</p>
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Expenditure

211101 General Staff Salaries	402,452	105,994	26.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	114	11.4%
222001 Telecommunications	300	100	33.3%
224006 Agricultural Supplies	76,790	1,200	1.6%
227001 Travel inland	12,000	9,288	77.4%
227004 Fuel, Lubricants and Oils	12,993	7,316	56.3%
228002 Maintenance - Vehicles	8,000	530	6.6%
<i>Wage Rec't:</i>	402,452	<i>Wage Rec't:</i> 105,994	<i>Wage Rec't:</i> 26.3%
<i>Non Wage Rec't:</i>	119,283	<i>Non Wage Rec't:</i> 18,548	<i>Non Wage Rec't:</i> 15.5%
<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	521,735	Total 124,542	Total 23.9%

Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed</p>	<p>0 (Not planned)</p>	<p>0 (N/A)</p>	<p>0</p>	<p>Under staffing affecting extension service delivery</p>
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. 40 Supervisions of extension activities conducted in the 12 sub-counties of Gulu		
	2. 4 Planning and review meetings conducted. At District Hqr.	2. 2 Planning and review meetings conducted. At District Hqr.		
	3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.	3. 3 Radio Programs organized and broadcasted on local FM stations in Gulu.		
	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.	4. 2 Quarterly consulta		
	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	826	55.8%
222001 Telecommunications	1,300	224	17.2%
227001 Travel inland	13,120	9,111	69.4%
227004 Fuel, Lubricants and Oils	6,400	4,707	73.5%
228002 Maintenance - Vehicles	5,343	800	15.0%

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	16,667	<i>Non Wage Rec't:</i>	48.4%
<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	16,667	Total	35.1%

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.	13971 (1. 3,391 cattle, 3,771 shoats and 2,448 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.	51.74	Delay in release of funds to implement the activities
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. 1,409 cattle, 1,394 shoats and 883 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)	54.17	
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)	650000 (1. A total of 650,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 16 subcounties/divisions)	50.37	
Non Standard Outputs:	150000 (A total 150000 Livestock vaccinated. Inj all 12 subcounties and 4 Divisions.)	75562 (A total 75562 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. 30 supervision, monitoring and technical backstopping carried out in 12 subcounties		
	2. Four planning, review meetings and reports are produced at district headquarters.	2. Two 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%
227001 Travel inland	9,600	1,438	15.0%
227004 Fuel, Lubricants and Oils	12,000	6,083	50.7%

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	27,100	<i>Non Wage Rec't:</i>	8,173	<i>Non Wage Rec't:</i>	30.2%
<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	27,100	Total	8,173	Total	30.2%

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)	6300 (Six thousand three hundred kilogram of fish harvested by farmers from Koro, Bobi, Awach, Layibi, Ongako, Odek, Pece and Bungatira)	63.00	Inadequate fundings, low staffing level, delays in fund processing
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 (1.430 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:	<p>1. 240 fish inspection visits conducted in 20 major fish markets within the district</p> <p>2. 20 sensitizations meetings conducted in the 20 fish markets with fishmongers.</p> <p>3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.</p>	<p>1. 120 fish inspection visits conducted in 20 major fish markets within the district</p> <p>2. 2 sensitizations meetings conducted in Gulu main markets with fishmongers.</p> <p>3. 160 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and</p>		

Expenditure

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	1,869	23.3%
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	5,412	<i>Non Wage Rec't:</i>	23.8%
<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	22,756	Total	5,412	Total	23.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (24 parishes received anti vermin services)	12 (12 parishes of Awach, Bungatira, Lalogi, Ongako sub counties received anti vermin services)	50.00	Understaffing , inadequate field equipment and delay in processing fund
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)	4 (1. Four vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)	50.00	
Non Standard Outputs:	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions	1.14 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	50	6.7%
227001 Travel inland	6,213	1,629	26.2%
227004 Fuel, Lubricants and Oils	3,400	608	17.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,363	<i>Non Wage Rec't:</i>	2,432
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,363	Total	2,432
			18.2%

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.)	270 (1. 270 impregnated tsetse traps deployed and maintained in 12 sub counties)	54.00	Understaffing and inadequate field equipment.
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	1.15 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.
	2. 4 surveillance of pests/vectors in 12 subcounties conducted	2. Two 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 consultation
	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	50	6.3%
221012 Small Office Equipment	800	180	22.5%
227001 Travel inland	6,813	1,629	23.9%
227004 Fuel, Lubricants and Oils	5,000	799	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,813	2,803	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,813	2,803	15.7%

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 (No business issued with trade licence)	0	Inadequate funding
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)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	06 (6 Trade sensitization meetings organised in District H/Qs)	3 (3 Business stakeholder platform meeting held at Palema Hotel)	50.00	

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	1 (1 awareness radio shows participated in at local FM stations in Gulu Municipality.)	25.00	
Non Standard Outputs:	2 trade shows organised in Gulu Municipality	No activity implemented		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	200	28.6%	
227001 Travel inland	2,800	1,772	63.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	1,972	<i>Non Wage Rec't:</i>	32.9%
<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	1,972	Total	32.9%

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)	15 (5 Cooperatives and SACCOs assisted and registered)	125.00	Inadequate
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)	30 (10 Cooperatives and SACCOs supervised in the 12 S/counties of Gulut Distric)	100.00	
Non Standard Outputs:	4 Coops/SACCOs audited in all 12 sub counties and 4 divisions	2 Coops/SACCOs audited in all 12 sub counties and 4 division		

Expenditure

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>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	3,933	<i>Non Wage Rec't:</i>	56.2%
<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	7,000	3,933	Total	56.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:			0	More support from implementing partners.
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. Inetragedet support supervision conducted in all health facilities Omoro and Aswa HSD	3. Inetragedet support supervision conducted in all health facilities Omoro and Aswa HSD			
4. Paid for Office maintainance/daily running costs at at District Health 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

211101 General Staff Salaries	2,686,836	1,345,701	50.1%
211103 Allowances	822,569	430,070	52.3%
221008 Computer supplies and Information Technology (IT)	2,500	800	32.0%
221009 Welfare and Entertainment	2,000	1,279	63.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,358	54.3%
221012 Small Office Equipment	2,400	530	22.1%
221014 Bank Charges and other Bank related costs	700	105	15.0%
223005 Electricity	4,500	2,090	46.4%
223006 Water	700	290	41.4%
227001 Travel inland	5,000	2,678	53.6%
227004 Fuel, Lubricants and Oils	10,000	11,930	119.3%
228002 Maintenance - Vehicles	23,501	2,398	10.2%
228004 Maintenance – Other	946	210	22.2%
221002 Workshops and Seminars	592,552	259,773	43.8%
221007 Books, Periodicals & Newspapers	1,500	744	49.6%

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	2,686,836	<i>Wage Rec't:</i>	1,345,701	<i>Wage Rec't:</i>	50.1%
<i>Non Wage Rec't:</i>	883,215	<i>Non Wage Rec't:</i>	454,481	<i>Non Wage Rec't:</i>	51.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	592,552	<i>Donor Dev't:</i>	259,773	<i>Donor Dev't:</i>	43.8%
Total	4,162,603	Total	2,059,955	Total	49.5%

*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)	2411 (Deliveries in Lacor Hospital and Independent Hospital)	60.88	Poor and non reporting rate in Independent Hospital
Number of inpatients that visited the NGO hospital facility	19652 (Admissions in Lacor Hospital and Independent Hospital)	10931 (Admissions in Lacor Hospital and Independent Hospital)	55.62	
Number of outpatients that visited the NGO hospital facility	118885 (OPD cases seen in Lacor hospital and Independent Hospital)	39316 (OPD cases seen in Lacor hospital)	33.07	
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	362,490	50.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	724,980	<i>Non Wage Rec't:</i>	362,490	<i>Non Wage Rec't:</i>	50.0%
<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	362,490	Total	50.0%

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)	4880 (Admissions in Opit HCIII)	163.59	Direct transfer 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)	675 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	37.67	
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)	518 (St.Maurtz HCII, St.Joseph Minakulu HCII, Opit HCIII)	54.93	
Number of outpatients that visited the NGO Basic health facilities	36619 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	22338 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	61.00	
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		

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

263318 Conditional transfers for NGO Hospitals	56,682	28,341	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	56,682	28,341	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	56,682	28,341	50.0%	

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

%age of approved posts filled with qualified health workers	87 (Omoror and Aswa HSD)	90 (Omoror and Aswa HSD)	103.45	Inbalance in PHC releases from MoFPED not according to the planned IPFs
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)	18 (Omoror and Aswa HSD)	50.00	
Number of outpatients that visited the Govt. health facilities.	425532 (Omoror and Aswa HSD)	279906 (Omoror and Aswa HSD)	65.78	
No. and proportion of deliveries conducted in the Govt. health facilities	6788 (Omoror and Aswa HSD)	3560 (Omoror and Aswa HSD)	52.45	
%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)	4835 (Omoror and Aswa HSD)	35.54	
Number of inpatients that visited the Govt. health facilities.	7230 (Omoror and Aswa HSD)	6096 (Omoror and Aswa HSD)	84.32	
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	60,341	41.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	145,712	60,341	38.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	145,712	60,341	38.8%	

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

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No of theatres constructed	0 (N/A)	0 (N/A)	0	Delay in contract award.
No of theatres rehabilitated	1 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county Completion of renovation of Theatre Awach HCIV-Awach sub-county)	0 (Awarded/Handed over of sites Completion of renovation of Theatre at Awach HCIV)	.00	
Non Standard Outputs:	Conducted supervision in renovation sites	No activity implemented		

Expenditure

231001 Non Residential buildings (Depreciation)	156,656	23,729	15.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	156,656	23,729	15.1%	
Donor Dev't:		0	0.0%	
Total	156,656	23,729	15.1%	

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)	1505 (123 Government aided primary schools in rural Gulu District)	93.02	N/A
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		

Expenditure

211101 General Staff Salaries	9,652,375	4,758,785	49.3%	
211103 Allowances	1,723,539	863,148	50.1%	
Wage Rec't:	9,652,375	4,758,785	49.3%	
Non Wage Rec't:	1,723,539	863,148	50.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,375,915	5,621,933	49.4%	

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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	N/A
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>	<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	Total 20,000	Total 100.0%	

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

No. of pupils sitting PLE	4800 (110 primary schools with PLE candidates)	4192 (110 primary schools with P7 candidates)	87.33	slight drop I enrolment due to drop out of children in the period
No. of Students passing in grade one	200 (110 primary schools with P7 candidates)	102 (110 primary schools with P7 candidates)	51.00	
No. of student drop-outs	4500 (123 primary schools in Gulu District)	120 (123 primary schools in Gulu District)	2.67	
No. of pupils enrolled in UPE	80000 (123 Government aided primary schools in the rural Gulu District)	79843 (123 Government aided 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		
<i>Expenditure</i>				
263101 LG Conditional grants	741,175	237,768	32.1%	
	<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 741,175	Total 237,768	Total 32.1%	

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

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	slow pace of the procurement process
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)	6 (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)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	216,380	61,018	28.2%	
	<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> 216,380	<i>Domestic Dev't:</i> 61,018	<i>Domestic Dev't:</i> 28.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 216,380	Total 61,018	Total 28.2%	

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	None
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	1,076,189	51.6%
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211103 Allowances	738,660	369,920	50.1%	
Wage Rec't:	2,087,456	Wage Rec't: 1,076,189	Wage Rec't: 51.6%	
Non Wage Rec't:	738,660	Non Wage Rec't: 369,920	Non Wage Rec't: 50.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,826,116	Total 1,446,109	Total 51.2%	

*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		

Expenditure

263101 LG Conditional grants	554,853	184,951	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	554,853	Non Wage Rec't: 184,951	Non Wage Rec't: 33.3%	
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	554,853	Total 184,951	Total 33.3%	

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, Gulu Clinical training school and Bobi Polytechnic)	100.00	none
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions like Gulu CPTC and Bobi Community Polytechnic)	78 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	97.50	
Non Standard Outputs:	n/a	N/A		

Expenditure

211101 General Staff Salaries	608,306	304,153	50.0%	
211103 Allowances	260,000	85,000	32.7%	
213001 Medical expenses (To employees)	3,000	1,000	33.3%	
213002 Incapacity, death benefits and funeral expenses	5,084	1,600	31.5%	
221001 Advertising and Public Relations	1,000	400	40.0%	
221009 Welfare and Entertainment	108,734	36,000	33.1%	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33.3%	
221012 Small Office Equipment	6,000	1,700	28.3%	
221014 Bank Charges and other Bank related costs	5,000	1,400	28.0%	

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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				
223005 Electricity	47,000	16,000	34.0%	
223006 Water	20,000	4,800	24.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	9,300	31.0%	
226001 Insurances	15,000	9,000	60.0%	
227001 Travel inland	32,000	8,400	26.3%	
227003 Carriage, Haulage, Freight and transport hire	20,000	7,900	39.5%	
227004 Fuel, Lubricants and Oils	90,000	29,800	33.1%	
228001 Maintenance - Civil	15,000	6,200	41.3%	
228002 Maintenance - Vehicles	80,000	38,700	48.4%	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	4,000	20.0%	
228004 Maintenance – Other	38,504	3,638	9.4%	
Wage Rec't:	608,306	Wage Rec't: 304,153	Wage Rec't: 50.0%	
Non Wage Rec't:	802,322	Non Wage Rec't: 266,838	Non Wage Rec't: 33.3%	
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	1,410,628	Total 570,991	Total 40.5%	

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

Non Standard Outputs:	10 staff paid salary 80 support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	10 staff paid salary 128 support supervision and monitoring visits made to schools. 100 school meetings held PLE monitoring in 110 primary schools	0	more schools were inspected and monitored in the quarter because of additional financial support from development partners. More school meetings were held because this period was end of the year and several schools initiated AGM meetings at schools.
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Expenditure

211101 General Staff Salaries	104,860	41,072	39.2%
211103 Allowances	17,000	11,563	68.0%
221001 Advertising and Public Relations	400	80	20.0%
221009 Welfare and Entertainment	2,500	1,375	55.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,278	63.9%
221012 Small Office Equipment	500	219	43.8%
222003 Information and communications technology (ICT)	700	450	64.3%
223005 Electricity	1,200	198	16.5%

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

223006 Water	800	101	12.6%	
227001 Travel inland	6,755	5,518	81.7%	
227004 Fuel, Lubricants and Oils	13,000	4,349	33.5%	
273102 Incapacity, death benefits and funeral expenses	1,500	200	13.3%	
	<i>Wage Rec't:</i> 104,860	<i>Wage Rec't:</i> 41,072	<i>Wage Rec't:</i> 39.2%	
	<i>Non Wage Rec't:</i> 70,107	<i>Non Wage Rec't:</i> 25,330	<i>Non Wage Rec't:</i> 36.1%	
	<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 66,402	Total 29.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	70 (18 secondary schools both Grant aided and private)	05 (Sir samuel baker school, Onono memorial college, Lukome s.s., Koro s.s and trinity college)	7.14	more schools inspected in the period due to additional financial support from development partners.
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions (NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	01 (Bobi Community polytechnic)	10.00	
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	2 (Gulu district Council)	50.00	
No. of primary schools inspected in quarter	650 (162 primary schools, both government aided and private)	358 (162 primary schools, both government aided and private)	55.08	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	500	340	68.0%	
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,277	63.9%	
222001 Telecommunications	600	60	10.0%	
227002 Travel abroad	10,945	6,738	61.6%	
227004 Fuel, Lubricants and Oils	16,476	8,467	51.4%	
228002 Maintenance - Vehicles	4,000	877	21.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 36,521	<i>Non Wage Rec't:</i> 18,260	<i>Non Wage Rec't:</i> 50.0%	
	<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 36,521	Total 18,260	Total 50.0%	

Output: Sports Development services

0 None

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400		2,001	83.4%
211103 Allowances	3,480		490	14.1%
221009 Welfare and Entertainment	16,000		750	4.7%
227001 Travel inland	14,300		750	5.2%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	44,000	<i>Non Wage Rec't:</i>	3,991	<i>Non Wage Rec't:</i> 9.1%
		<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	44,000	Total	3,991	Total 9.1%

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

1. Delays in processing and accessing funds under IFMIS and TSA Account.
2. Delay in accessing funds from TSA Account. Second quarter release was accessed in third quarter. Funds spent in second quarter was unspent funds in first quarter.

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	36,930	49.8%
211103 Allowances	6,000	2,033	33.9%
221008 Computer supplies and Information Technology (IT)	13,500	70	0.5%
221009 Welfare and Entertainment	4,000	1,392	34.8%
221011 Printing, Stationery, Photocopying and Binding	20,000	1,395	7.0%
227001 Travel inland	16,000	3,520	22.0%
223005 Electricity	3,000	272	9.1%
223006 Water	3,000	213	7.1%
<i>Wage Rec't:</i>	74,228	<i>Wage Rec't:</i> 36,930	<i>Wage Rec't:</i> 49.8%
<i>Non Wage Rec't:</i>	76,044	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 9.9%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 1,395	<i>Domestic Dev't:</i> 4.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	180,271	Total 45,825	Total 25.4%

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	N/A
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	530 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	95.15	
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km		
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km		
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km		
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km		
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km		
	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km		
	Cwero-pagik-Paibona-Paloro 36.00 km	Cwero-pagik-Paibona-Paloro 36.00 km		
	Abera -Awach19..6 km	Abera -Awach19..6 km		
	Paloro-Mede24.00 km	Paloro-Mede24.00 km		
	Lakwatomer-Abili12.70 km	Lakwatomer-Abili12.70 km		
	Opit -Awor14.20 km	Opit -Awor14.20 km		
	Awach -Paibona19.60 km	Awach -Paibona19.60 km		
	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km		
	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km		
	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km		
	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km		
	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km		
	Bardege-Lalem-Pugwinyi31.80 km	Bardege-Lalem-Pugwinyi31.80 km		
	Alokolum-Ongako12.50 km	Alokolum-Ongako12.50 km		
	Tochi-Atiang-Opit16.60 km	Tochi-Atiang-Opit16.60 km		
	Awere-Malaba8.10 km	Awere-Malaba8.10 km		
	Lalogi-Bario 7.20 km	Lalogi-Bario 7.20 km		
	Minakulu-Okwir-koroba15.00 km	Minakulu-Okwir-koroba15.00 km		
	Coope-Monroc9.60 km	Coope-Monroc9.60 km		
	Unyama-Pageya4.20 km	Unyama-Pageya4.20 km		

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Laroo-Unyama 4.00 km	Laroo-Unyama 4.00 km		
	Lakwaya-Minja 8.40 km	Lakwaya-Minja 8.40 km		
	Corneragula-Oleng-Dino 22.90 km	Corneragula-Oleng-Dino 22.90 km		
	Palenga-Ongako 14.70 km	Palenga-Ongako 14.70 km		
	Coope-Cetkana-Pugwinyi 17.50 km	Coope-Cetkana-Pugwinyi 17.50 km		
	Negri-Paminano-Lalem 9.00 km	Negri-Paminano-Lalem 9.00 km		
	Adak-Awalkok-Idure 10.00 km	Adak-Awalkok-Idure 10.00 km		
	Arut-awach 12.40 km	Arut-awach 12.40 km		
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1. District Road Committee meeting conducted	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			

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	571,509	85,901	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	571,509	85,901	15.0%
Donor Dev't:		0	0.0%
Total	571,509	85,901	15.0%

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Delay in procurement of road inputs under Force Account
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	4 (.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI in progress)	40.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	600,000	44,981	7.5%	
	<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>	<i>Domestic Dev't:</i>	44,981	<i>Domestic Dev't:</i> 7.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	44,981	Total 7.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	This was a rollover project for financial year 2014/15 and the contract had expired. The contract stalled pending renewal of contracts by Contracts Committee.
Length in Km. of rural roads constructed	1 (1.Completion of the Construction of Odek Bridge along Acet-Jingkumi Road)	1 (Completion of the Construction of Odek Bridge along Acet-Jingkumi Road in progress)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	292,059	124,464	42.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	124,464	<i>Domestic Dev't:</i> 42.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	124,464	Total 42.6%

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

0	Delays in processing and accessing funds under IFMIS and TSA Account. Delay in procurement of service provider for maintenance of road plants and other prome movers
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Vote: 508 Gulu District

2015/16 Quarter 2

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

Non Standard Outputs: Maintenances of the District Road Equipments for the Implementation of the force on account Activities
 Purchase of consumables and spares for :
 Graders,Rollers,Wheel loader,Tipppers ,Pick ups and Tractors

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

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	91,000		15,374	16.9%
<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>	93,000	<i>Domestic Dev't:</i>	15,374	<i>Domestic Dev't:</i> 16.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	93,000	Total	15,374	Total 16.5%

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 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. 6 monthly salary paid to the Staff under conditional grant wage		
	2. 12 mothly sallary paid to 4 contract staff at the district headquater	2. 6 monthly 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 servi		
	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

211101 General Staff Salaries	35,061	14,169	40.4%
211103 Allowances	2,509	1,663	66.3%
223005 Electricity	900	333	37.0%
223006 Water	850	171	20.1%
221007 Books, Periodicals & Newspapers	3,032	642	21.2%
221011 Printing, Stationery, Photocopying and Binding	4,200	2,760	65.7%
222001 Telecommunications	2,222	1,074	48.3%
227004 Fuel, Lubricants and Oils	7,500	4,445	59.3%

Vote: 508 Gulu District

2015/16 Quarter 2

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

<i>Wage Rec't:</i>	35,061	<i>Wage Rec't:</i>	14,169	<i>Wage Rec't:</i>	40.4%
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	3,197	<i>Non Wage Rec't:</i>	29.6%
<i>Domestic Dev't:</i>	15,723	<i>Domestic Dev't:</i>	7,891	<i>Domestic Dev't:</i>	50.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,584	Total	25,257	Total	41.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned)	0 (Not planned)	0	Delayed in procurement
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	67 (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	80.72	
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	0 (Procurement of consumables on going)	.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)	2 (2 Quarterly WASH Coordination meeting held at DWO Board room)	50.00	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	2 extension staff meetings held (DCDO Board)		
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,685	480	28.5%	
222001 Telecommunications	200	80	40.0%	
227001 Travel inland	8,137	4,809	59.1%	
227004 Fuel, Lubricants and Oils	17,022	9,063	53.2%	

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	14,432	<i>Domestic Dev't:</i>	49.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,364	Total	14,432	Total	49.1%

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:		Not planned			
<i>Expenditure</i>					
211103 Allowances	6,964	6,964	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>	27,982	<i>Domestic Dev't:</i>	6,964	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,982	Total	6,964	Total	24.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	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 Sidoru 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.	22 (1. 22 water user committees were established 2. Activity planned for 3rd Quarter)	100.00	Nil
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Deep 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 Palero Sub County

Deep Boreholes drilled and installed with PVC hand pumps at

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

Kidi kal in Paidongo parish in Bobi Sub County

Larib in Tugu village in Paibona parish Awach Sub County

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

Amilobo in Abuga west in Patuda parish Ongako Sub County

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Ongedo village in Mede parish in Palaro 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 (Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2. World Water Day commemorated at the selected sub county) 1 (Advocacy meeting conducted at the district headquarter)	2. World Water Day commemorated at the selected sub county) 0 (Planned for 3rd Quarter)	.00	

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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 (1.Baseline survey for the all the 27 new facilities 2. Hand over of sites for all water projects 3. Hydrogeological survey and drilling on going)	100.00	
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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.)

Non Standard Outputs:

1. Post construction support to WUCs conducted
2. Conduct extension staff meeting

1. Conducted Quarterly extension staff meeting
2. Rapport building, community baseline and campaign conducted

Expenditure

221009 Welfare and Entertainment	3,497	468	13.4%
221011 Printing, Stationery, Photocopying and Binding	3,216	1,080	33.6%
222001 Telecommunications	306	226	73.9%
227001 Travel inland	19,681	9,741	49.5%
227004 Fuel, Lubricants and Oils	14,068	7,876	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	10,298	46.8%
Domestic Dev't:	20,148	9,093	45.1%
Donor Dev't:		0	0.0%
Total	42,148	19,391	46.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 Delay in procurement of providers

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. General maintenance of building and compound works
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Expenditure

312104 Other Structures	6,117	1,159	18.9%
<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>	6,117	<i>Domestic Dev't:</i> 1,159	<i>Domestic Dev't:</i> 18.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,117	Total 1,159	Total 18.9%

Output: Other Capital

Non Standard Outputs:	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 of 11 deep boreholes under DWSCG and 17 Boreholes under PRPD 2014-2015 and roll over were paid	0	Contractors supplier numbers delayed processing payment on TSA
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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: 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	6 (Deep boreholes survey, and drilling on going 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	Nil
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Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Akomo in Abilnino village kal parish Ongako Sub County)

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)	13 (13 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	65.00
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Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at	Baseline survey, sensitize users and train WUCs conducted at:
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Akomo in Abilnino village kal parish Ongako Sub County 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

Bal iya in Teladwong village pawel parish in Patiko Sub County

Lagot kicol, Lukodi in punena parish Bungatira Sub County

Expenditure

231007 Other Fixed Assets (Depreciation)	310,678	28,190	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	310,678	28,190	9.1%
Donor Dev't:		0	0.0%
Total	310,678	28,190	9.1%

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

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. Three (3) consultation with line ministries and other development partners took place 3. 13 staff salary paid for three month.	0	Most are routine thus are achieved.
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Expenditure

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	340	28.3%
227004 Fuel, Lubricants and Oils	1,696	1,500	88.4%
211101 General Staff Salaries	95,405	47,873	50.2%
211103 Allowances	800	376	47.0%
<i>Wage Rec't:</i>	95,405	<i>Wage Rec't:</i> 47,873	<i>Wage Rec't:</i> 50.2%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 3,611	<i>Non Wage Rec't:</i> 36.1%
<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	105,405	Total 51,484	Total 48.8%

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	Availability of fund.
Non Standard Outputs:	1. Monthly Forest revenue collection operation conducted in the entire district.	45 Forest revenue collection operation conducted in the entire district.		

Expenditure

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%

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	9,050	<i>Non Wage Rec't:</i>	4,150	<i>Non Wage Rec't:</i>	45.9%
<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	9,050	Total	4,150	Total	45.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (1.community training in wetland management Unyama, larwodo,cuda, Abera)	3 (Three community training in wetland management in Unyama and Cud)	75.00	Inadequate finances to cover more areas.
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Non Standard Outputs: conduct wetland inventory
conduct radio talk show

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>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,030	<i>Non Wage Rec't:</i>	6,708	<i>Non Wage Rec't:</i>	55.8%
<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	12,030	Total	6,708	Total	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	Delay in release of funds requested by the sector.
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Area (Ha) of Wetlands demarcated and restored (1.5 hactares of wetland demarcation done on Opwoyomal cuda, wii aworanga,coopil and lanyakalem)

Non Standard Outputs: 5 hactares of wetland restored in cuda, wii awornga, coo pil opwoyomal and monitored

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
222001 Telecommunications	1,000	230	23.0%
227001 Travel inland	3,000	2,462	82.1%
227004 Fuel, Lubricants and Oils	4,000	1,500	37.5%

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	20,000	<i>Non Wage Rec't:</i>	4,392	<i>Non Wage Rec't:</i>	22.0%
<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	20,000	Total	4,392	Total	22.0%

Output: Stakeholder Environmental Training and Sensitisation

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)	1 (One community sensitisation on environmental laws done at paicho sub county headquarters)	8.33	Funds available for activity.
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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	2 (Two sensitisation meetings conducted for charcoal burners on climate change conducted in paicho, Tee Aceng Odek)	16.67	Delay in processing payments
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

boundaries
3.sensitisation on climate change mitigation and adaption carried out.)

Non Standard Outputs: 1 District state of environment report produced N/A

Expenditure

221002 Workshops and Seminars	4,000	2,472	61.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
222001 Telecommunications	500	124	24.8%
227001 Travel inland	4,000	3,000	75.0%
227004 Fuel, Lubricants and Oils	4,000	1,350	33.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	7,446	37.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	7,446	37.2%

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)	13 (1.One EIA report reviewed and submitted. 12 projects environmental monitoring conducted in the entire district 3 fish ponds projects screened along Tochi, Wiiaworanga, Cuda)	108.33	The late release of fund.
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%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
222001 Telecommunications	1,000	300	30.0%
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>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	5,012	25.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	5,012	25.1%

Output: PRDP-Environmental Enforcement

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 environmental monitoring visits conducted	4 (1. Environmental monitoring carried out in the entire district)	6 (6 monitoring visits and environment enforcement conducted along roads projects -Gulu-kamdinin road -Gulu-Kitgum road -Gulu-Nwoya road -Gulu-Atiak road -bobi fish pond -Wiiaworanga fish pond)	150.00	Little funding
Non Standard Outputs:	.1.number of projects screened/ screening forms filled and EIAs 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%
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> 4,112	<i>Non Wage Rec't:</i> 18.4%
<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	22,399	Total 4,112	Total 18.4%

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	Some requisition not made because the allocation are very small. But set for third quarter.
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. 309 survey jobs checked, plotted.		

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*

227004 Fuel, Lubricants and Oils	1,600	1,000	62.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	6,400	1,000	15.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	6,400	1,000	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.	0	Most of the activities done are office based.
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Expenditure

227004 Fuel, Lubricants and Oils	1,500	1,000	66.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	6,400	1,000	15.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	6,400	1,000	15.6%	

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	There are activities that are implemented fewer times than planned due to the
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. Quarterly Sector OBT workplan and Report produced and submitted to the relevant offices</p> <p>3. 6 Monthly coordination meetings with partners held</p>		fact that funding is minimal and can not comprehensively cover implementation adequately.
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Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel inland	16,242	200	1.2%
227004 Fuel, Lubricants and Oils	9,900	4,921	49.7%
228001 Maintenance - Civil	5,000	3,000	60.0%
228002 Maintenance - Vehicles	6,770	1,000	14.8%
211101 General Staff Salaries	256,994	86,044	33.5%
211103 Allowances	26,570	8,232	31.0%
221009 Welfare and Entertainment	1,500	1,150	76.7%
221011 Printing, Stationery, Photocopying and Binding	2,900	2,590	89.3%
222001 Telecommunications	2,200	800	36.4%
<i>Wage Rec't:</i>	256,994	<i>Wage Rec't:</i> 86,044	<i>Wage Rec't:</i> 33.5%
<i>Non Wage Rec't:</i>	70,285	<i>Non Wage Rec't:</i> 21,893	<i>Non Wage Rec't:</i> 31.1%
<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 107,937	Total 31.9%

Output: Probation and Welfare Support

No. of children settled	90 (90 unaccompanied/abandoned and children in institutions resettled within and outside Gulu District)	25 (25 unaccompanied/abandoned children resettled within and outside Gulu District)	27.78	1. Limited funding and late disbursement of funds for activity implementation 2. Inadequate man power in the sector which affects timely implementation of planned activities.
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Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <ul style="list-style-type: none"> 1. Train 240 Parasocial workers in 6 Sub-Counties in Gulu 2. 4 DOVCC meetings held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4. 12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within the district 6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG 7. 60 Juveniles placed on Probation Orders supervised within the Community 8. 10 Youth identified and placed for vocational training within the district 9. 20 meetings on VAC held in 20 primary schools within the district 10. 10 monitoring visits conducted in 20 primary schools within the district. 11. 100 LCs and Local leaders trianed on Child Protection 12. 2 computer desk tops procured under UNICEF support within the department of CBS 13. 6 Filing cabinets procured under UNICEF support within the department of CBS 14. 80 Childrens Emergency cases handled within the district 15. 5 Institutional assesments carried out in all the child care | <ul style="list-style-type: none"> 1. 6 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. 10 Juveniles placed on Probation Orders supervised within the Community 4 |
|---|--|

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel inland	29,862	590	2.0%
227004 Fuel, Lubricants and Oils	33,938	250	0.7%
221008 Computer supplies and Information Technology (IT)	2,500	620	24.8%
221009 Welfare and Entertainment	23,000	2,500	10.9%
221011 Printing, Stationery, Photocopying and Binding	12,000	290	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,663	4,250	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	116,864	0	0.0%
Total	141,527	4,250	3.0%

Output: Social Rehabilitation Services

0 Low funding continues to affect the smooth implementation of activities.

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	1.2 Quarterly consultative meeting was done with Ministry of Gender and social development in kampala.
	2. 2 International days of the Disabled and older persons to be commemorated at the District.	2. 2 Quarterly monitoring and support supervision conducted in Palaro and Koro Sub county.
	3. 4 consultative visits made to the line ministry to be held in kampala.	3.45 Parents of children with disabilities trained on b
	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

221009 Welfare and Entertainment	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,900	2,000	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,900	2,000	20.2%

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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 Governement)	26 (1..26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Governement)	100.00	Despite the fact that there are community development initiatives in place, there are still several gaps due to the fact that funding is minimal
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. 60 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on VSLA mgt.</p> <p>2. 2 review meetings conducted with community development workers at the District head</p> |
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,400	600	13.6%	
221009 Welfare and Entertainment	3,099	866	27.9%	
221011 Printing, Stationery, Photocopying and Binding	502	332	66.1%	
221012 Small Office Equipment	1,000	400	40.0%	
222001 Telecommunications	632	20	3.2%	
227001 Travel inland	2,600	1,500	57.7%	
227004 Fuel, Lubricants and Oils	650	40	6.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,983	<i>Non Wage Rec't:</i> 3,758	<i>Non Wage Rec't:</i> 26.9%	
<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	13,983	Total 3,758	Total 26.9%	

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)	2400 (1.2,400 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	80.00	FAL generally continues to be a challenge to implement due to the fact that the resource envelope is very small. It is important to appreciate that even the instructors and supervisors are under motivated resulting into low morale.
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. 2 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in 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. 1 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	6,787	60.6%
221011 Printing, Stationery, Photocopying and Binding	2,224	60	2.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,509	6,847	47.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,509	6,847	47.2%

Output: Gender Mainstreaming

0 1. Late disbursement of funds from MGLSD

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	82 (82 juveniles cases handled at the magistrate court Gulu)	34.17	1. Under staffing still remains our major challenge.
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 84 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu		2. Court delay also contributed to backlog of cases as well as congestion in the boys dormitory.
	2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 6 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu		3. Inadequate funding of the centre.
	3. 300 Sureties for Juveniles followed and brought to Court	3. 63 Sureties for J		
	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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1,700	18.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,785	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 9.6%	
<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	20,785	Total 2,000	Total 9.6%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1. Conduct quarterly Youth council meetings at the District headquarters)	1 (1.Quarterly youth council meeting conducted at the district head quarters)	100.00	1. late disbursement of fund affects activity implementation
Non Standard Outputs:		1. Handover and taking over of office by new elected youth council members conducted at the District headquarter.		

Expenditure

221002 Workshops and Seminars	3,600	2,000	55.6%	
221009 Welfare and Entertainment	200	180	90.0%	
221011 Printing, Stationery, Photocopying and Binding	200	161	80.6%	
222001 Telecommunications	200	30	15.0%	
227001 Travel inland	660	620	93.9%	
227004 Fuel, Lubricants and Oils	234	40	17.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,294	<i>Non Wage Rec't:</i> 3,031	<i>Non Wage Rec't:</i> 57.3%	
<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 3,031	Total 57.3%	

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. 5. 4 monitoring and support supervision of disability program in the district.	0 (1.2 special grant committee meeting held at the District headquarter. 2.2 Disability council executive meeting conducted at the District Headquarter.)	.00	Very little support continues to be provided for the elderly and the disabled both financially and in kind.
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

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

Non Standard Outputs:

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

Non Standard Outputs:

500 Labour Dispute cases settled at the district headquarters.

2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office

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

4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.

5. Office equipments maintained at the district hqtr

1. 255 Labour Dispute cases settled at the district headquarters.

2. 40 inspection visit conducted in 160 workplaces within the District.

0

1. Indquate funding of the sector.
2. Increase cases of the injuries in work places.

Expenditure

221007 Books, Periodicals &	100	100	100.0%
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Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Newspapers*

221008 Computer supplies and Information Technology (IT)	400	300	75.0%	
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%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,940	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 19.6%	
<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	8,940	Total 1,750	Total 19.6%	

Output: Labour dispute settlement

Non Standard Outputs:	1 compensated 10 workers under workman's compensation at the District Hqtrs.	Compensated 8 workers under workman's compensation at the District Hqtrs.	0	1. Although 8 workers were compensated under work man's compensation, the bill for all is still over 60
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Expenditure

282104 Compensation to 3rd Parties	4,684	2,500	53.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,684	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 53.4%	
<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	4,684	Total 2,500	Total 53.4%	

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (. 1 women council suported at the district)	1 (1. 1 women council supported at district level)	25.00	1. Inadequate funding of the women council.
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Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221009 Welfare and Entertainment	1,000	810	81.0%
221011 Printing, Stationery, Photocopying and Binding	800	283	35.4%
222001 Telecommunications	400	10	2.5%
227001 Travel inland	2,200	1,700	77.3%
227004 Fuel, Lubricants and Oils	894	340	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,294	3,143	59.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,294	3,143	59.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 08 Staff paid Monthly Salary at District HQs	1. 8 Staff paid 6 Months Salary at District HQs	0	1. Delay in processing LPO for procurement of fuel
	2. 01 Contract Staff Monthly Salary Paid	2. 01 Contract Staff paid 6 Months salary at District H/Qs		2. Problem in the upload of Budget Item line in the IFMIS system
	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	17,236	44.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,757	5,879	50.0%
211103 Allowances	4,300	2,136	49.7%
221007 Books, Periodicals & Newspapers	1,080	564	52.2%
221008 Computer supplies and Information Technology (IT)	1,700	50	2.9%
221009 Welfare and Entertainment	2,000	1,120	56.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	955	36.7%
227001 Travel inland	5,160	840	16.3%
227004 Fuel, Lubricants and Oils	3,685	2,330	63.2%
228002 Maintenance - Vehicles	12,000	502	4.2%

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	39,107	<i>Wage Rec't:</i>	17,236	<i>Wage Rec't:</i>	44.1%
<i>Non Wage Rec't:</i>	46,476	<i>Non Wage Rec't:</i>	14,376	<i>Non Wage Rec't:</i>	30.9%
<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	85,583	Total	31,612	Total	36.9%

Output: District Planning

No of Minutes of TPC meetings	()	6 (6 DTPC meetings held and 6 sets of minutes produced)	0	1. Delay in the preparation of workplans and Budget for BFP from both the District and LLGs for consolidation
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	0 (Senior Planner and Population Officer recruitment in process at the District HQs)	.00	
No of minutes of Council meetings with relevant resolutions	()	2 (Two Council meetings held and two sets of minutes produced)	0	
Non Standard Outputs:	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	1. One Quarterly performance report for Q4 for the FY 2014/15 prepared, 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 2016/17 Produced and Dis		

Expenditure

Vote: 508 Gulu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211103 Allowances	1,720	752	43.7%	
221009 Welfare and Entertainment	5,120	4,344	84.8%	
221011 Printing, Stationery, Photocopying and Binding	4,204	2,586	61.5%	
227001 Travel inland	5,740	5,066	88.3%	
227004 Fuel, Lubricants and Oils	3,850	1,578	41.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,594	Non Wage Rec't: 14,326	Non Wage Rec't: 81.4%	
Domestic Dev't:	3,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,094	Total 14,326	Total 67.9%	

Output: Statistical data collection

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	0	Inadequate allocation of fund to the Department during the quarter.
	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			

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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 3,190	Non Wage Rec't: 53.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 3,190	Total 53.2%	

Output: Operational Planning

0	1. Inadequate allocation of fund to the Department 2. Delay in processing fuel for field activity
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Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:

- | | |
|---|--|
| <ul style="list-style-type: none"> 1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting. 2. OBT for the FY 2015/16-2016/17 Prepared by the Departments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports) 3. Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 12 LLGs 4. Parish Development Committees in 70 Parishes in the District trained on Planning, Budgeting and Monitoring 5. NUSAF 2 Activity records produced and stored at both District and Sub-county levels 6. NUSAF 2 Activities supervised and monitored 7. NUSAF2 Vehicle repaired and maintained | <ul style="list-style-type: none"> 1. Sub-county Technical staff mentored on Quarterly performance reporting using OBT 2. LLG Technical staff supervised and mentored in the Planning and Budgeting for the FY 2016/17 |
|---|--|

Expenditure

211103 Allowances	4,897	852	17.4%
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	440	12.1%
227001 Travel inland	4,254	1,730	40.7%
227004 Fuel, Lubricants and Oils	5,382	1,488	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,500	4,000	32.0%
Domestic Dev't:	10,489	1,300	12.4%
Donor Dev't:	0	0	0.0%
Total	22,989	5,300	23.1%

Output: Monitoring and Evaluation of Sector plans

0 1. Delay in processing LPO for the

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:

- 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
- 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.
- 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

- Q1 and Q2 Multi-sectorial Monitoring visits of the LGMSD Program for FY 2015/16 conducted at LLGs and reports produced
- Q1 and Q2 Multi-sectorial Monitoring visits of the PAF program for FY 2015/16 conducted at LLGs

procurement of fuel for the field program

Expenditure

211103 Allowances	1,460	470	32.2%
221011 Printing, Stationery, Photocopying and Binding	1,878	615	32.7%
227001 Travel inland	12,064	6,002	49.8%
227004 Fuel, Lubricants and Oils	8,400	2,469	29.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>	11,802	<i>Domestic Dev't:</i> 3,556	<i>Domestic Dev't:</i> 30.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,802	Total 9,556	Total 40.1%

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 1. Inadequate funds

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 two quarterly workplan produced at the district headquarters. 2. Two audit programme prepared and cordinated at the district head quarters. 3. Two quarterly progress report produced and presented to the standing committee
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Expenditure

227001 Travel inland	2,440	590	24.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
211101 General Staff Salaries	45,701	19,086	41.8%
Wage Rec't:	45,701	19,086	41.8%
Non Wage Rec't:	16,000	1,040	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,701	20,126	32.6%

Output: Internal Audit

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No. of Internal Department Audits	4 (District head quarters Health units Schools sub counties)	2 (District head quarters, subcounties)	50.00	1. Poor records keeping
Date of submitting Quaterly Internal Audit Reports	15/11/15 (District head quarters Health units Schools sub counties)	15/01/16 (District head quarters, subcounties)	#Error	2. Vechicle bread down 3. delayed responses to management letter by management
Non Standard Outputs:	1. Four quarteryl statutory reports produced at the district head office and subcounties. 2. Four monitroing reports produced at the district/subcounties 3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters 4. special investigations conducted. 5. Conduct value for money reviewsFied inspection of projects and advise management accordingly at facility level.	1. Two quarterly statutory Internal Audit report produced at the district head quarters 2. Two quarterly monitoring report produced at the district head quarters		

Expenditure

227001 Travel inland	13,000	7,688	59.1%
227004 Fuel, Lubricants and Oils	13,500	1,400	10.4%
228002 Maintenance - Vehicles	10,000	1,338	13.4%
221011 Printing, Stationery, Photocopying and Binding	1,305	803	61.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 40,565	<i>Non Wage Rec't:</i> 11,228	<i>Non Wage Rec't:</i> 27.7%
	<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 40,565	Total 11,228	Total 27.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 508 Gulu District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 17,355,439	<i>Wage Rec't:</i> 8,291,545	<i>Wage Rec't:</i> 47.8%	
	<i>Non Wage Rec't:</i> 11,124,766	<i>Non Wage Rec't:</i> 4,158,071	<i>Non Wage Rec't:</i> 37.4%	
	<i>Domestic Dev't:</i> 2,590,535	<i>Domestic Dev't:</i> 512,726	<i>Domestic Dev't:</i> 19.8%	
	<i>Donor Dev't:</i> 814,416	<i>Donor Dev't:</i> 259,773	<i>Donor Dev't:</i> 31.9%	
	Total 31,885,155	Total 13,222,115	Total 41.5%	

Vote: 508 Gulu District**2015/16 Quarter 2****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	111,379
Sector: Works and Transport				158,568	41,226
LG Function: District, Urban and Community Access Roads				158,568	41,226
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				158,568	41,226
LCII: Paduny Parish				150,568	34,726
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Aruut-Awach	Aruut-Awach	Other Transfers from Central Government	N/A	150,568	34,726
			(Work in progress)		
LCII: Paibona Parish				8,000	6,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Awach-Paibona	Awach-Paibona	Other Transfers from Central Government	N/A	8,000	6,500
			(Work done)		
Sector: Education				390,805	28,340
LG Function: Pre-Primary and Primary Education				360,805	17,840
<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	Being Procured	6,250	0
			(Procurement process)		
LCII: Paibona Parish				13,594	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Aleda Primary School	Donor Funding	Not Started	13,594	0
			(Fund not released)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	111,379
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,762	17,840
LCII: Gwengdiya Parish				13,045	3,261
Item: 263101 LG Conditional grants					
Primary Schools	Burcoro and Gwengdiya Primary schools	Conditional Grant to Primary Education	N/A	13,045	3,261
LCII: Paduny Parish				15,202	4,800
Item: 263101 LG Conditional grants					
Primary Schools	Awach and Awach Central primary schools	Conditional Grant to Primary Education	N/A	15,202	4,800
LCII: Paibona Parish				11,265	3,816
Item: 263101 LG Conditional grants					
Primary Schools	Paibona and Aleda Primary schools	Conditional Grant to Primary Education	N/A	11,265	3,816
LCII: Pukony Parish				18,250	5,962
Item: 263101 LG Conditional grants					
Primary Schools	Olel, Oguru, Latwong and Wilul Primary Schools	Conditional Grant to Primary Education	N/A	18,250	5,962
LG Function: Secondary Education				30,000	10,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	10,500
LCII: Paduny Parish				30,000	10,500
Item: 263101 LG Conditional grants					
Awach S.S.	Awach s.s.	Conditional Grant to Secondary Education	N/A	30,000	10,500
Sector: Health				227,207	36,934
LG Function: Primary Healthcare				227,207	36,934
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	0
LCII: Paduny Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention Staff house Awach HCIV		LGMSD (Former LGDP)	Completed	2,000	0
			(Retention)		
LCII: Paibona Parish				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct Drainable latrine at Paibona HCII OPD	Paibona HCII	LGMSD (Former LGDP)	Being Procured	28,000	0
			(Procurement process)		
Output: PRDP-Healthcentre construction and rehabilitation				29,960	0
LCII: Paduny Parish				29,960	0

Vote: 508 Gulu District**2015/16 Quarter 2****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	111,379
Item: 231001 Non Residential buildings (Depreciation)					
Construct Drainable Latrine at Awach HCIV	Awach HCIV	PRDP	Being Procured	29,960	0
			(Procurement process)		
Output: PRDP-Staff houses construction and rehabilitation				95,400	0
LCII: Paduny Parish				95,400	0
Item: 231002 Residential buildings (Depreciation)					
Construct staff house at Awach HCIV	Awach HCIV	PRDP	Being Procured	95,400	0
			(Procurement process)		
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
			(awarded contract)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,791	13,205
LCII: Gwengdiya Parish				2,005	794
Item: 263313 Conditional transfers for PHC- Non wage					
GWENGDIYA HCII	GWENGDIYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Paduny Parish				20,776	10,823
Item: 263313 Conditional transfers for PHC- Non wage					
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	N/A	17,776	10,823
			(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	794
Item: 263313 Conditional transfers for PHC- Non wage					
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Pukony Parish				2,005	794
Item: 263313 Conditional transfers for PHC- Non wage					
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
Sector: Water and Environment				52,914	4,878
LG Function: Rural Water Supply and Sanitation				52,914	4,878
<i>Capital Purchases</i>					

Vote: 508 Gulu District**2015/16 Quarter 2****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	111,379
Output: Other Capital				1,899	928
LCII: Gwengdiya Parish				286	286
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lagut Gem	Conditional transfer for Rural Water	Completed	286	286
LCII: Paduny Parish				996	641
Item: 312104 Other Structures					
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	(Payment delayed) Completed	286	286
LCII: Paibona Parish				261	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lalaro	PRDP water supply	Completed	261	0
			(Payment delayed)		
LCII: Pukony Parish				355	0
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Lakuny	PRDP water supply	Completed	355	0
			(Payment delayed)		
Output: Borehole drilling and rehabilitation				27,160	3,950
LCII: Gwengdiya Parish				11,760	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole Rehabilitation using PVC	County HQ	District Equalisation Grant	Works Underway	4,260	0
Deep borehole rehabilitation HPMA	Lagut Gem	Conditional transfer for Rural Water	(site handed over) Works Underway	7,500	0
			(site handed over)		
LCII: Paduny Parish				11,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole rehabilitation HPMA	Latwong PS	District Equalisation Grant	Works Underway	3,950	0
			(site handed over)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	111,379
Borehole rehabilitation	Bokeber, paromo	Conditional transfer for Rural Water	Works Underway	7,500	0
			(site handed over)		
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
			(Bid Evaluation)		
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	Works Underway	23,856	0
			(site handed over)		
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)	Being Procured	20,417	0
			(Procurement process)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	43,174
Sector: Works and Transport				445,025	12,750
LG Function: District, Urban and Community Access Roads				445,025	12,750
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				390,000	0
LCII: Laroo Parish				390,000	0
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of 2Km of Laroo-Pageya	Laroo	Roads Rehabilitation Grant	Being Procured	390,000	0
			(65% progress)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,025	12,750
LCII: Atiabar Parish				10,825	2,700
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Coope-Cetkana-Pugunyi	Coope-Cetkana-Pugunyi	Other Transfers from Central Government	N/A	10,825	2,700
			(Work done)		
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	2,100
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Negri-Paminanongo		Other Transfers from Central Government	N/A	6,500	2,100
			(Gangs executed work)		
Coope-Monroch	Coope-Monroch	Other Transfers from Central Government	N/A	8,000	0
			(Work in progress)		
LCII: Pabwo Parish				16,000	5,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Badege-Lalem-Pugwinyi	Badege-Lalem-Pugwinyi	Other Transfers from Central Government	N/A	16,000	5,000
			(Work done)		
LCII: Punena Parish				10,000	2,950
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lukome-Gwengdiya		Other Transfers from Central Government	N/A	10,000	2,950
			(Gangs executed work)		
Sector: Education				79,305	25,007
LG Function: Pre-Primary and Primary Education				60,305	19,070
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,305	19,070
LCII: Agonga Parish				14,168	3,542
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2015/16 Quarter 2****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	43,174
Primary Schools	Bungatira and Bungatira Central Primary schools	Conditional Grant to Primary Salaries	N/A	14,168	3,542
LCII: Atiabar Parish Item: 263101 LG Conditional grants				12,232	4,058
Primary Schools	Panyikworo and Cetkana Primary schools	Conditional Grant to Primary Salaries	N/A	12,232	4,058
LCII: Laliya Parish Item: 263101 LG Conditional grants				4,242	1,060
Primary School	Lukome primary school	Conditional Grant to Primary Salaries	N/A	4,242	1,060
LCII: Laroo Parish Item: 263101 LG Conditional grants				7,889	2,972
Primary School	Pageya primary school	Conditional Grant to Primary Education	N/A	7,889	2,972
LCII: Oitino Parish Item: 263101 LG Conditional grants				4,673	1,168
Primary School	Paminano primary school	Conditional Grant to Primary Salaries	N/A	4,673	1,168
LCII: Pabwo Parish Item: 263101 LG Conditional grants				5,546	2,386
Primary School	Kulu keno primary	Conditional Grant to Primary Education	N/A	5,546	2,386
LCII: Punena Parish Item: 263101 LG Conditional grants				11,556	3,882
Primary Schools	Lukodi, and St. Martin Primary schools	Conditional Grant to Primary Salaries	N/A	11,556	3,882
LG Function: Secondary Education				19,000	5,938
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,000	5,938
LCII: Punena Parish Item: 263101 LG Conditional grants				19,000	5,938
Lukome S.S.	Lukome s.s.	Conditional Grant to Secondary Education	N/A	19,000	5,938
Sector: Health				12,620	4,707
LG Function: Primary Healthcare				12,620	4,707
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,620	4,707
LCII: Atiabar Parish Item: 263313 Conditional transfers for PHC- Non wage				4,010	1,614

Vote: 508 Gulu District**2015/16 Quarter 2****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	43,174
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
RWOT-OBILO HCII	RWOT-OBILO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	820
			(Direct transfer)		
LCII: Oitino Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	794
OITINO HCII	OITINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Pabwo Parish Item: 263313 Conditional transfers for PHC- Non wage				4,600	1,504
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	1,504
			(Direct transfer)		
LCII: Punena Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	794
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
Sector: Water and Environment				63,246	710
LG Function: Rural Water Supply and Sanitation				63,246	710
<i>Capital Purchases</i>					
Output: Other Capital				1,583	710
LCII: Atiabar Parish Item: 312104 Other Structures				355	0
Retention for deep borehole rehabilitation	Onyarwot	PRDP water supply	Completed	355	0
			(Payment delayed)		
LCII: Laroo Parish Item: 312104 Other Structures				355	355
Retention for deep borehole rehabilitation	Boge pageya	Conditional transfer for Rural Water	Completed	355	355
LCII: Oitino Parish Item: 312104 Other Structures				518	0
Retention for motor drilled shallow well	Lwalakwar	PRDP water supply	Completed	518	0
			(Payment delayed)		
LCII: Punena Parish Item: 312104 Other Structures				355	355
Retention for deep borehole rehabilitation	Lalweny	Conditional transfer for Rural Water	Completed	355	355
Output: Spring protection				5,385	0
LCII: Atiabar Parish Item: 312104 Other Structures				5,385	0

Vote: 508 Gulu District**2015/16 Quarter 2****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	43,174
Protection of medium perenial spring	Wang Sidoro	PRDP water supply	Being Procured	5,385	0
			(Bid Evaluation)		
Output: Borehole drilling and rehabilitation				24,211	0
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
			(Payment delayed)		
LCII: Punena Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lagot Kicol in Lukodi	Conditional transfer for Rural Water	Works Underway	23,500	0
			(Survey on going)		
Output: PRDP-Borehole drilling and rehabilitation				32,067	0
LCII: Agonga Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Owak A	PRDP rural water supply	Works Underway	23,500	0
			(survey on going)		
LCII: Laroo Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Pageya Bar	PRDP for rural water	Completed	356	0
			(Delayed payment)		
LCII: Oitino Parish				7,856	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation and retention for borehole drilling	Olony lwalakwar and Lacor	PRDP for rural water	Works Underway	7,856	0
			(site handed over)		
LCII: Punena Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	lalweny	PRDP for rural water	Completed	356	0
			(Delayed payment)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	57,768
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	53,725
LG Function: Pre-Primary and Primary Education				228,442	42,025
<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	0
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
			(Procurement process)		
LCII: Omel Parish				23,303	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	Omel Boke primary school	Conditional Grant to prdp	Completed	23,303	0
			(Procurement process)		
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	20,154
LCII: Pagik Parish				43,334	20,154
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 2****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	57,768
completion of Construction of four units staff house	Pagik primary school	Conditional Grant to prdp	Works Underway	43,334	20,154
			(Internal finishing)		
Output: Provision of furniture to primary schools				22,019	0
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
			(Fund not released)		
LCII: Omel Parish				8,425	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Kalamaji Primary School	LGMSD (Former LGDP)	Completed	8,425	0
			(payment being proces)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,146	21,871
LCII: Kal Alii Parish				27,524	7,881
Item: 263101 LG Conditional grants					
Primary Schools	Cwero, Kalamaji, Laminto, Lapuda and Bulkur primary schools	Conditional Grant to Primary Education	N/A	27,524	7,881
LCII: Kal Umu Parish				20,647	6,747
Item: 263101 LG Conditional grants					
Primary Schools	Paicho, Tegot and Onekjii Primry schools	Conditional Grant to Primary Education	N/A	20,647	6,747
LCII: Omel Parish				11,936	4,984
Item: 263101 LG Conditional grants					
Primary Schools	Kitinotima, Omel Boke and Pageya Pece Omel Apem Primary schools	Conditional Grant to Primary Salaries	N/A	11,936	4,984
LCII: Pagik Parish				5,039	2,260
Item: 263101 LG Conditional grants					
Primary School	Pagik Primary school	Conditional Grant to Primary Education	N/A	5,039	2,260
LG Function: Secondary Education				136,891	11,700
<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	11,700

Vote: 508 Gulu District**2015/16 Quarter 2****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	57,768
LCII: Kal Alii Parish				30,000	11,700
Item: 263101 LG Conditional grants					
Paicho S.S.	Paicho s.s.	Conditional Grant to Secondary Education	N/A	30,000	11,700
Sector: Health				10,615	3,756
LG Function: Primary Healthcare				10,615	3,756
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	3,756
LCII: Kal Alii Parish				2,005	794
Item: 263313 Conditional transfers for PHC- Non wage					
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Kal Umu Parish				2,005	618
Item: 263313 Conditional transfers for PHC- Non wage					
TEGOT-ATTOO HCII	TEGOT-ATTOO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	618
			(Direct transfer)		
LCII: Omel Parish				2,005	820
Item: 263313 Conditional transfers for PHC- Non wage					
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	N/A	2,005	820
			(Direct transfer)		
LCII: Pagik Parish				4,600	1,524
Item: 263313 Conditional transfers for PHC- Non wage					
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	1,524
			(Direct transfer)		
Sector: Water and Environment				70,513	286
LG Function: Rural Water Supply and Sanitation				70,513	286
<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 delayed)		
LCII: Kal Umu Parish				547	286
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Punu Amur	PRDP water supply	Completed	261	0
			(Payment delayed)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	57,768
Retention for deep borehole drilled and installed with hand pump	Lapeduru	Conditional transfer for Rural Water	Completed	286	286
LCII: Omel Parish Item: 312104 Other Structures				508	0
Retention of water facilities under PRDP	okumcan	PRDP water supply	Completed	508	0
			(Payment delayed)		
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
			(Bid Evaluation)		
Output: Borehole drilling and rehabilitation				55,370	0
LCII: Kal Alii Parish Item: 231007 Other Fixed Assets (Depreciation)				23,570	0
Deep Boreholerehabilitation HPMA, Rehabilitation of borehole and shallow well	Bulkur and lakwela	Conditional transfer for Rural Water	Works Underway	23,570	0
			(Survey on going)		
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	Works Underway	31,800	0
			(Survey on going)		
Sector: Public Sector Management				1,997	0
LG Function: District and Urban Administration				1,997	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,997	0
LCII: Kal Alii Parish Item: 231001 Non Residential buildings (Depreciation)				1,997	0
Payment for rentention for construction of Sub - county chiefs house at Paicho Sub-County by Ultisol Technical Services		LGMSD (Former LGDP)	Completed	1,997	0
			(payment in process)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	60,620
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 done)		
Sector: Education				153,416	55,267
LG Function: Pre-Primary and Primary Education				153,416	55,267
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,012	0
LCII: Owalo Parish				63,012	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Kiteny Owalo P/S	Conditional Grant to prdp	Being Procured	63,012	0
			(Procurement process)		
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)	Being Procured	10,891	0
			(procurement process)		
Output: PRDP-Latrine construction and rehabilitation				770	0
LCII: Mede Parish				770	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of latrine.	Abaka Primary School	Conditional Grant to prdp	N/A	770	0
			(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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,612	14,403
LCII: Labworomor Parish				12,710	5,177
Item: 263101 LG Conditional grants					
Primary Schools	Palaro and Abaka Primary Schools	Conditional Grant to Primary Education	N/A	12,710	5,177
LCII: Mede Parish				7,967	2,992
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2015/16 Quarter 2****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	60,620
Primary School	Aswa camp and Oywak Primary schools	Conditional Grant to Primary Salaries	N/A	7,967	2,992
LCII: Owalo Parish Item: 263101 LG Conditional grants				20,935	6,234
Primary Schools	Patiko Prison, Kiteny Owalo and Pok-Ogali Primary schools	Conditional Grant to Primary Education	N/A	20,935	6,234
Sector: Health				10,110	2,916
LG Function: Primary Healthcare				10,110	2,916
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,110	2,916
LCII: Labworomor Parish Item: 263313 Conditional transfers for PHC- Non wage				6,100	1,504
LABWOROMOR HCIII	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	1,504
				(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	794
OROKO HCII	OROKO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
				(Direct transfer)	
LCII: Owalo Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	618
LUGORE HCII	LUGORE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	618
				(Direct transfer)	
Sector: Water and Environment				40,171	286
LG Function: Rural Water Supply and Sanitation				40,171	286
<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 delayed)	
LCII: Owalo Parish Item: 312104 Other Structures				641	286
Retention for deep borehole rehabilitation	Kiteny Central	PRDP water supply	Completed	355	0
				(Payment delayed)	

Vote: 508 Gulu District**2015/16 Quarter 2****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	60,620
Retention for deep borehole drilled and installed with hand pump	mwoda kiteny	Conditional transfer for Rural Water	Completed	286	286
Output: Construction of public latrines in RGCs				675	0
LCII: Labworomor Parish				675	0
Item: 312104 Other Structures					
Retention for public latrine at RGC constructed in 2014-2015 FY	Labworomor market	Conditional transfer for Rural Water	Completed	675	0
			(Payment delayed)		
Output: PRDP-Borehole drilling and rehabilitation				38,500	0
LCII: Labworomor Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Palaro centre	PRDP for rural water	Works Underway	7,500	0
			(site handed over)		
LCII: Mede Parish				31,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole rehabilitation and 1 deep borehole drilling	mede center and pugola west	PRDP for rural water	Works Underway	31,000	0
			(site handed over)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	25,414
Sector: Works and Transport				20,000	6,400
LG Function: District, Urban and Community Access Roads				20,000	6,400
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	6,400
LCII: Kal Parish				20,000	6,400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Paicho-Patiko		Other Transfers from Central Government	N/A	12,000	2,400
			(Work done)		
Akonyibedo-Omoti	Akonyibedo-Omoti	Other Transfers from Central Government	N/A	8,000	4,000
			(work done)		
Sector: Education				147,244	15,811
LG Function: Pre-Primary and Primary Education				147,244	15,811
<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	0
LCII: Kal Parish				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine	Ajulu primary school	Conditional Grant to prdp	Being Procured	20,000	0
			(procurement process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,244	15,811
LCII: Kal Parish				19,733	5,933
Item: 263101 LG Conditional grants					
Primary Schools	Ajulu, Kiju Hills and Omoti Hills Primary schools	Conditional Grant to Primary Education	N/A	19,733	5,933
LCII: Pawel Parish				14,145	4,536
Item: 263101 LG Conditional grants					
Primary School	Pawel Ayiga, Pawel Angany and Te-Ladwong Primary schools	Conditional Grant to Primary Salaries	N/A	14,145	4,536
LCII: Pugwinyi Parish				17,366	5,342
Item: 263101 LG Conditional grants					
Primary School	Kulu Opal, Rwotobilo and Awoonyim Primary Schools	Conditional Grant to Primary Salaries	N/A	17,366	5,342

Vote: 508 Gulu District**2015/16 Quarter 2****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	25,414
Sector: Health				53,250	2,916
LG Function: Primary Healthcare				53,250	2,916
<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	Being Procured	44,640	0
			(Procurement process)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	2,916
LCII: Kal Parish				4,600	1,504
Item: 263313 Conditional transfers for PHC- Non wage					
PATIKO HCIII	PATIKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	1,504
			(Direct transfer)		
LCII: Pawel Parish				2,005	794
Item: 263313 Conditional transfers for PHC- Non wage					
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Pugwinyi Parish				2,005	618
Item: 263313 Conditional transfers for PHC- Non wage					
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	618
			(Direct transfer)		
Sector: Water and Environment				32,918	286
LG Function: Rural Water Supply and Sanitation				32,918	286
<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 rehabilitation	Wii Laminayila	PRDP water supply	Completed	355	0
			(Payment delayed)		
Retention for deep borehole drilled and installed with hand pump	Opok	PRDP water supply	Completed	261	0
			(Payment delayed)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	25,414
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 (Delayed payment)	1,300	0
LCII: Pawel Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Baliya	Conditional transfer for Rural Water	Works Underway (Survey on going)	23,500	0
Output: PRDP-Borehole drilling and rehabilitation				7,216	0
LCII: Kal Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	Patalira	PRDP for rural water	Completed (Delayed payment)	356	0
LCII: Pawel Parish				6,860	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	olworngur	PRDP for rural water	Works Underway (site handed over)	6,860	0
Sector: Public Sector Management				3,685	0
LG Function: District and Urban Administration				3,685	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,685	0
LCII: Kal Parish				3,685	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rentention for construction of Sub - county chiefs house at Patiko Sub-County by Golan Heights		LGMSD (Former LGDP)	Completed (payment in process)	1,949	0
Payment for rentention for construction of staff house at Patiko S/cty by True Worth		LGMSD (Former LGDP)	Completed (payment in process)	1,736	0

Vote: 508 Gulu District**2015/16 Quarter 2****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	58,130
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 done)		
Laroo-Unyama		Other Transfers from Central Government	N/A	3,000	0
			(Work in progress)		
Sector: Education				173,697	53,571
LG Function: Pre-Primary and Primary Education				63,697	16,071
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,798	0
LCII: Unyama Parish				6,798	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks	Pakwelo primary school	Conditional Grant to SFG	Being Procured	6,798	0
			(Procurement process)		
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	0
LCII: Anyaya Parish				5,216	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks	Coopil Primary school	Conditional Grant to prdp	Completed	5,216	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,284	16,071
LCII: Anyaya Parish				17,894	5,474
Item: 263101 LG Conditional grants					
Primary Schools	Unyama, Coopil and Ogul primary schools	Conditional Grant to Primary Education	N/A	17,894	5,474
LCII: Oding Parish				6,434	2,609
Item: 263101 LG Conditional grants					
Primary School	Angaya Primary School	Conditional Grant to Primary Education	N/A	6,434	2,609

Vote: 508 Gulu District**2015/16 Quarter 2****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	58,130
LCII: Pakwelo Parish				6,973	2,743
Item: 263101 LG Conditional grants					
Primary School	Akonyibedo Primary School	Conditional Grant to Primary Education	N/A	6,973	2,743
LCII: Unyama Parish				16,983	5,246
Item: 263101 LG Conditional grants					
Primary Schools	GPTC Demonstration and Pakwelo Primary schools	Conditional Grant to Primary Education	N/A	16,983	5,246
LG Function: Secondary Education				110,000	37,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,000	37,500
LCII: Pakwelo Parish				110,000	37,500
Item: 263101 LG Conditional grants					
Sir. Samuel Baker School	Sir samuel baker school	Conditional Grant to Secondary Education	N/A	110,000	37,500
Sector: Health				8,610	2,523
LG Function: Primary Healthcare				8,610	2,523
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	2,523
LCII: Anyaya Parish				4,600	935
Item: 263313 Conditional transfers for PHC- Non wage					
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	935
			(Direct transfer)		
LCII: Pakwelo Parish				2,005	794
Item: 263313 Conditional transfers for PHC- Non wage					
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Unyama Parish				2,005	794
Item: 263313 Conditional transfers for PHC- Non wage					
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
Sector: Water and Environment				42,976	286
LG Function: Rural Water Supply and Sanitation				42,976	286
<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

Vote: 508 Gulu District**2015/16 Quarter 2****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	58,130
LCII: Oding Parish				518	0
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Agung	PRDP water supply	Completed	518	0
			(Payment delayed)		
Output: Borehole drilling and rehabilitation				42,172	0
LCII: Anyaya Parish				25,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Borehole	Aromo loyoboo	Conditional transfer for Rural Water	Works Underway	25,100	0
			(Survey on going)		
LCII: Oding Parish				17,072	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation HPMA	Pumu dyang	District Equalisation Grant	Works Underway	4,260	0
			(site handed over)		
shallow well drilling	Agung	Conditional transfer for Rural Water	Being Procured	12,812	0
			(CC delayed)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	416,638
Sector: Education				115,853	46,963
<i>LG Function: Secondary Education</i>				<i>115,853</i>	<i>46,963</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,853	46,963
LCII: Kanyagoga Parish				115,853	46,963
Item: 263101 LG Conditional grants					
Trinity College Gulu	Trinity college	Conditional Grant to Secondary Education	N/A	115,853	46,963
Sector: Health				737,032	368,516
<i>LG Function: Primary Healthcare</i>				<i>737,032</i>	<i>368,516</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				724,980	362,490
LCII: For God Parish				676,244	338,122
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	338,122
			(Direct transfer)		
LCII: Kasubi parish				48,736	24,368
Item: 263318 Conditional transfers for NGO Hospitals					
Gulu Independent Hospital	Gulu Independent Hospital	Conditional Grant to NGO Hospitals	N/A	48,736	24,368
			(Direct transfer)		
Output: NGO Basic Healthcare Services (LLS)				12,052	6,026
LCII: Kanyagoga Parish				12,052	6,026
Item: 263318 Conditional transfers for NGO Hospitals					
ST.PHILIP HCII	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	N/A	12,052	6,026
			(Direct transfer)		
Sector: Water and Environment				37,976	1,159
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,976</i>	<i>1,159</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,117	1,159
LCII: Kasubi parish				6,117	1,159
Item: 312104 Other Structures					
Repair of floor in DWO block including the ECOSAN toilet	Gown Quarter	Conditional transfer for Rural Water	Works Underway	4,293	0
			(Work in progress)		
Routine maintenance of compound and general biilding	Gownquarter	Conditional transfer for Rural Water	Works Underway	1,824	1,159
			(Maintenance done)		
Output: Vehicles & Other Transport Equipment				19,290	0
LCII: Kasubi parish				19,290	0
Item: 231004 Transport equipment					

Vote: 508 Gulu District**2015/16 Quarter 2****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	416,638
Repair of a vehicle for DWO operation	District HQ	Conditional transfer for Rural Water	Works Underway (Providers selected)	19,290	0
Output: Furniture and Fixtures (Non Service Delivery)				4,808	0
LCII: Kasubi parish Item: 312104 Other Structures				4,808	0
Furniture for DWO, Office chairs, Table and shelves	D/HQ	Conditional transfer for Rural Water	Works Underway (Some works left)	4,808	0
Output: Other Capital				261	0
LCII: For God Parish Item: 312104 Other Structures				261	0
Retention for deep borehole drilled and installed with hand pump	Lacor	PRDP water supply	Completed (Payment delayed)	261	0
Output: PRDP-Borehole drilling and rehabilitation				7,500	0
LCII: For God Parish Item: 231007 Other Fixed Assets (Depreciation)				7,500	0
Deep borehole rehabilitation	St. Joe PS	PRDP for rural water	Works Underway (site handed over)	7,500	0

Vote: 508 Gulu District**2015/16 Quarter 2****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	65,892
Sector: Health				12,052	6,026
<i>LG Function: Primary Healthcare</i>				<i>12,052</i>	<i>6,026</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,052	6,026
LCII: Iriaga Parish				12,052	6,026
Item: 263318 Conditional transfers for NGO Hospitals					
ST.MAURITZ HCII	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	N/A	12,052	6,026
				(Direct transfer)	
Sector: Water and Environment				34,066	16,987
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,066</i>	<i>16,987</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,066	16,987
LCII: Iriaga Parish				34,066	16,987
Item: 231007 Other Fixed Assets (Depreciation)					
Contract staff salary (2 CWOs, ADWO-San and Secretary)	District HQ	Conditional transfer for Rural Water	Works Underway	34,066	16,987
				(Staff paid)	
Sector: Public Sector Management				149,381	42,879
<i>LG Function: District and Urban Administration</i>				<i>149,381</i>	<i>42,879</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)					
Toilet Behind the Admin building rehabilitated		LGMSD (Former LGDP)	Being Procured	25,481	0
				(Procurement process)	
Payments for the rehabilitation of the main Administration building made		LGMSD (Former LGDP)	Completed	30,300	18,530
				(payment in 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

Vote: 508 Gulu District**2015/16 Quarter 2****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	65,892
Item: 231004 Transport equipment					
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	0
LCII: Iriaga Parish				13,300	0
Item: 231005 Machinery and equipment					
1 Camera purchased for the Administration Department at the District H/Qtrs		LGMSD (Former LGDP)	Being Procured	600	0
			(Contracts signed)		
1 IPAD purchased for the CAO		LGMSD (Former LGDP)	Being Procured	2,000	0
			(Contracts signed)		
3 Lap tops purchascd for the CAOs office and the PDU at the District H/Qtrs		LGMSD (Former LGDP)	Being Procured	9,000	0
			(Contracts signed)		
1 TV purchased for the CAOs boardroom at the District H/Qtrs		LGMSD (Former LGDP)	Being Procured	1,700	0
			(Contracts signed)		
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 purchascd		LGMSD (Former LGDP)	Being Procured	3,500	0
			(Contracts signed)		
2 filing cabinets for the CAOs office purchased		LGMSD (Former LGDP)	Being Procured	1,800	0
			(Contracts signed)		

Vote: 508 Gulu District**2015/16 Quarter 2****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
			(Payment in process)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	60,132
Sector: Works and Transport				30,800	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,800</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,800	0
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	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palenga-Wilacic		Other Transfers from Central Government	N/A	8,000	0
				(Work in progress)	
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
				(Gangs executed work)	
Sector: Education				290,487	45,627
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,596</i>	<i>28,677</i>
<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	Being Procured	20,887	0
				(Procurement process)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,710	28,677
LCII: Paidongo Parish				14,374	4,594
Item: 263101 LG Conditional grants					
Primary Schools	Labworomor and Lelaobaro Primary schools	Conditional Grant to Primary Education	N/A	14,374	4,594
LCII: Paidwe Parish				39,589	10,897
Item: 263101 LG Conditional grants					
Primary Schools	Bobo, Bobo Foundation, St. Thomas Kuluotit, Abwoc Kalaomiya, Opaya and Addyeda Primary schools	Conditional Grant to Primary Education	N/A	39,589	10,897
LCII: Palenga Parish				14,153	4,538
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2015/16 Quarter 2****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	60,132
Primary Schools	Palenga and Opukomuny Primary schools	Conditional Grant to Primary Education	N/A	14,153	4,538
LCII: Palwo Parish Item: 263101 LG Conditional grants				12,877	4,219
Primary Schools	Minakulu and Okwir Primary schools	Conditional Grant to Primary Education	N/A	12,877	4,219
LCII: Patek Parish Item: 263101 LG Conditional grants				11,717	4,429
Primary Schools	Tekulu and Patek Bar Primary schools	Conditional Grant to Primary Education	N/A	11,717	4,429
LG Function: Secondary Education				176,891	16,950
<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	16,950
LCII: Paidwe Parish Item: 263101 LG Conditional grants				35,000	6,200
Onono Mem. College	Onono Mem. College	Conditional Grant to Secondary Education	N/A	35,000	6,200
LCII: Palwo Parish Item: 263101 LG Conditional grants				35,000	10,750
St. Thomas Moore S.S.	St. Thomas moore s.s.	Conditional Grant to Secondary Education	N/A	35,000	10,750
Sector: Health				24,667	9,913
LG Function: Primary Healthcare				24,667	9,913
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,052	6,026
LCII: Palwo Parish Item: 263318 Conditional transfers for NGO Hospitals				12,052	6,026
MINAKULU HCII	MINAKULU HCII	Conditional Grant to NGO Hospitals	N/A	12,052	6,026
			(Direct transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,615	3,887
LCII: Paidwe Parish Item: 263313 Conditional transfers for PHC- Non wage				6,605	2,298
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	1,504
			(Direct transfer)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	60,132
LELA-OBARO HCII	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Palenga Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	794
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(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	794
TEKULU HCII	TEKULU HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
Sector: Water and Environment				50,364	4,591
LG Function: Rural Water Supply and Sanitation				50,364	4,591
<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 delayed)		
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 for deep borehole drilled and installed with hand pump	Koroba okwir	Conditional transfer for Rural Water	Completed	286	286
Retention of water facilities under PRDP	Godown	PRDP water supply	Completed	400	0
			(Payment delayed)		
Output: Borehole drilling and rehabilitation				25,562	3,950
LCII: Paidongo Parish Item: 231007 Other Fixed Assets (Depreciation)				20,312	0

Vote: 508 Gulu District**2015/16 Quarter 2****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	60,132
Deep borehole rehabilitation and 1 shallow well	Atweyo lela obaro and Labworomor	Conditional transfer for Rural Water	Works Underway	20,312	0
			(site handed over)		
LCII: Palwo Parish Item: 231007 Other Fixed Assets (Depreciation)				1,300	0
Deep borehole drilling	Koroba	Conditional transfer for Rural Water	Completed	1,300	0
			(Delayed payment)		
LCII: Patek Parish Item: 231007 Other Fixed Assets (Depreciation)				3,950	3,950
Deep Borehole Rehabilitation HPMA	Adak C	Conditional transfer for Rural Water	Completed	3,950	3,950
			(Bid Evaluation)		
Output: PRDP-Borehole drilling and rehabilitation				23,500	0
LCII: Paidongo Parish Item: 231007 Other Fixed Assets (Depreciation)				23,500	0
Deep borehole drilling	kidi kal	PRDP for rural water	Works Underway	23,500	0
			(site handed over)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	42,304
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	39,387
LG Function: Pre-Primary and Primary Education				372,744	23,187
<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	Being Procured	5,775	0
			(Procurement process)		
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
			(Procurement process)		
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)	Being Procured	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)					

Vote: 508 Gulu District**2015/16 Quarter 2****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	42,304
construction of four (04) unit staff house.	Lakwatomer primary school	Donor Funding	Not Started	141,600	0
			(Fund not released)		
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
			(Fund not released)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,300	23,187
LCII: Ibakara Parish				7,619	1,905
Item: 263101 LG Conditional grants					
Lakwatomer PS	Lakwatomer Primary schools	Conditional Grant to Primary Education	N/A	7,619	1,905
LCII: Labwoc Parish				26,752	8,550
Item: 263101 LG Conditional grants					
Primary Schools	Koro abili, Otema Public and Angaba Primary schools	Conditional Grant to Primary Education	N/A	19,433	6,858
Abole PS	Abole PS	Conditional Grant to Primary Education	N/A	7,319	1,692
LCII: Lapainat East Parish				5,062	2,265
Item: 263101 LG Conditional grants					
Primary School	Laminadera primary school	Conditional Grant to Primary Education	N/A	5,062	2,265
LCII: Lapainat west Parish				25,882	7,471
Item: 263101 LG Conditional grants					
Primary Schools	Atede, Lapainat, St. Mary's Lapinyoloyo and St. Paul Labongologo Primary schools	Conditional Grant to Primary Education	N/A	25,882	7,471
LCII: Pageya Parish				7,985	2,996
Item: 263101 LG Conditional grants					
Primary School	Koro primary school	Conditional Grant to Primary Education	N/A	7,985	2,996
LG Function: Secondary Education				40,000	16,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	16,200
LCII: Lapainat west Parish				40,000	16,200
Item: 263101 LG Conditional grants					
Koro S.S.	Koro s.s.	Conditional Grant to Secondary Education	N/A	40,000	16,200

Vote: 508 Gulu District**2015/16 Quarter 2****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	42,304
Sector: Health				8,610	2,916
LG Function: Primary Healthcare				8,610	2,916
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	2,916
LCII: Ibakara Parish				2,005	794
Item: 263313 Conditional transfers for PHC- Non wage					
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Labwoc Parish				2,005	618
Item: 263313 Conditional transfers for PHC- Non wage					
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	618
			(Direct transfer)		
LCII: Lapainat East Parish				4,600	1,504
Item: 263313 Conditional transfers for PHC- Non wage					
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	1,504
			(Direct transfer)		
Sector: Water and Environment				41,351	0
LG Function: Rural Water Supply and Sanitation				41,351	0
<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 delayed)		
LCII: Ibakara Parish				518	0
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Lakwatomer	PRDP water supply	Completed	518	0
			(Payment delayed)		
Output: Borehole drilling and rehabilitation				17,072	0
LCII: Ibakara Parish				12,812	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Olam bayo and Lakwatomer	Conditional transfer for Rural Water	Being Procured	12,812	0
			(CC delayed)		
LCII: Lapainat East Parish				4,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation HPMA	Corner pa Ocen	District Equalisation Grant	Works Underway	4,260	0
			(site handed over)		
Output: PRDP-Borehole drilling and rehabilitation				23,500	0
LCII: Ibakara Parish				23,500	0

Vote: 508 Gulu District

2015/16 Quarter 2

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	42,304
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole	Wang Lobo	PRDP for rural water	Works Underway (survey on going)	23,500	0

Vote: 508 Gulu District**2015/16 Quarter 2****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	42,518
Sector: Works and Transport				17,500	3,250
LG Function: District, Urban and Community Access Roads				17,500	3,250
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				17,500	3,250
LCII: Lanenober Parish				6,500	1,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Torchi-Atyang-Opit		Other Transfers from Central Government	N/A	6,500	1,600
			(Work done)		
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 done)		
Sector: Education				87,623	25,293
LG Function: Pre-Primary and Primary Education				52,623	15,793
<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	15,793
LCII: Lujorongole Parish				17,927	5,982
Item: 263101 LG Conditional grants					
Primary Schools	Atyang, Laminoluka and Lujor Awinyi Primary schools	Conditional Grant to Primary Education	N/A	17,927	5,982
LCII: Parak Parish				13,633	4,908
Item: 263101 LG Conditional grants					
Primary Schools	Awoo and Parak Primary schools	Conditional Grant to Primary Education	N/A	13,633	4,908
LCII: Te-got Parish				17,613	4,903
Item: 263101 LG Conditional grants					
Primary Schools	Opit and Lakwana Primary schools	Conditional Grant to Primary Education	N/A	17,613	4,903
LG Function: Secondary Education				35,000	9,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,000	9,500
LCII: Te-got Parish				35,000	9,500
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2015/16 Quarter 2****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	42,518
Opit S.S.	Opit s.s.	Conditional Grant to Secondary Education	N/A	35,000	9,500
Sector: Health				32,641	13,975
LG Function: Primary Healthcare				32,641	13,975
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,526	10,263
LCII: Te-got Parish				20,526	10,263
Item: 263318 Conditional transfers for NGO Hospitals					
OPIT HCIII	OPIT HCIII	Conditional Grant to NGO Hospitals	N/A	20,526	10,263
				(Direct transfer)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,115	3,712
LCII: Lanenober Parish				4,600	1,505
Item: 263313 Conditional transfers for PHC- Non wage					
LANENOBER HCIII	LANENOBER HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	1,505
				(Direct transfer)	
LCII: Lujorongole Parish				2,005	618
Item: 263313 Conditional transfers for PHC- Non wage					
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	618
				(Direct transfer)	
LCII: Parak Parish				3,505	794
Item: 263313 Conditional transfers for PHC- Non wage					
AWOO HCII	AWOO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
				(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	794
Item: 263313 Conditional transfers for PHC- Non wage					
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
				(Direct transfer)	
Sector: Water and Environment				32,016	0
LG Function: Rural Water Supply and Sanitation				32,016	0
<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 delayed)	
LCII: Lujorongole Parish				261	0

Vote: 508 Gulu District**2015/16 Quarter 2****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	42,518
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Palwa atyang	PRDP water supply	Completed	261	0
			(Payment delayed)		
Output: Borehole drilling and rehabilitation				31,400	0
LCII: Lanenober Parish				23,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Te Opok	Conditional transfer for Rural Water	Works Underway	23,900	0
			(Survey on going)		
LCII: Te-got Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Wii Atoo	Conditional transfer for Rural Water	Works Underway	7,500	0
			(site handed over)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	98,064
Sector: Works and Transport				396,700	53,755
LG Function: District, Urban and Community Access Roads				396,700	53,755
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				210,000	44,981
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
			(Retention)		
LCII: Lukwir Parish				159,818	1,724
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Lakwaya-Corner Minja Road (8.4KM)	Lakwaya	Roads Rehabilitation Grant	Works Underway	159,818	1,724
			(Work on going)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				186,700	8,774
LCII: Idobo Parish				6,000	1,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lalogi-Bario		Other Transfers from Central Government	N/A	6,000	1,600
			(Work done)		
LCII: Lukwir Parish				180,700	7,174
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lakwaya -Minja Road (8.4Km)		Other Transfers from Central Government	N/A	6,200	2,700
			(Work done)		
Pida-Pageya-Labora		Other Transfers from Central Government	N/A	4,500	2,750
			(Work done)		
Adak-Awalkok-Idure	Adak-Awalkok-Idure	Other Transfers from Central Government	N/A	170,000	1,724
			(Work in progress)		
Sector: Education				137,274	28,484
LG Function: Pre-Primary and Primary Education				102,274	21,784
<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)					
Completeion of one block of staff house	Loyoajonga P/S	Conditional Grant to prdp	Being Procured	30,000	0
			(Procurement process)		
LCII: Jaka Parish				3,899	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 2****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	98,064
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	21,784
LCII: Gem Parish				19,083	5,771
Item: 263101 LG Conditional grants					
Primary Schools	Aketket and Minja Primary schoolss	Conditional Grant to Primary Education	N/A	19,083	5,771
LCII: Idobo Parish				11,483	3,561
Item: 263101 LG Conditional grants					
Primary schools	Loyoajonga and Idobo Primary schools	Conditional Grant to Primary Salaries	N/A	11,483	3,561
LCII: Jaka Parish				16,781	6,195
Item: 263101 LG Conditional grants					
Primary Schools	Lalogi, Ajuri, Laminonami and Ocim Primary schools	Conditional Grant to Primary Education	N/A	16,781	6,195
LCII: Lukwir Parish				21,029	6,257
Item: 263101 LG Conditional grants					
Primary schools	Adak, Awalkok, Idure and Lukwir Primary schools	Conditional Grant to Primary Salaries	N/A	21,029	6,257
LG Function: Secondary Education				35,000	6,700
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,000	6,700
LCII: Gem Parish				35,000	6,700
Item: 263101 LG Conditional grants					
Lalogi S.S	Lalogi s.s.	Conditional Grant to Secondary Education	N/A	35,000	6,700
Sector: Health				135,386	12,235
LG Function: Primary Healthcare				135,386	12,235
<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	Being Procured (site handover)	111,600	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,786	12,235
LCII: Gem Parish				19,776	10,823
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 508 Gulu District**2015/16 Quarter 2****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	98,064
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	N/A	17,776	10,823
			(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	794
Item: 263313 Conditional transfers for PHC- Non wage					
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Lukwir Parish				2,005	618
Item: 263313 Conditional transfers for PHC- Non wage					
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	N/A	2,005	618
			(Direct transfer)		
Sector: Water and Environment				54,095	3,589
LG Function: Rural Water Supply and Sanitation				54,095	3,589
<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 delayed)		
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 delayed)		
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 delayed)		
Output: Spring protection				5,385	0
LCII: Gem Parish				5,385	0
Item: 312104 Other Structures					

Vote: 508 Gulu District**2015/16 Quarter 2****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	98,064
Protection of medium perenial spring	Wang Obot Congo	PRDP water supply	Being Procured	5,385	0
			(Bid Evaluation)		
Output: Borehole drilling and rehabilitation				16,053	3,303
LCII: Idobo Parish				5,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation and borehole drilling	Lagude and Ocer gwengtar	Conditional transfer for Rural Water	Being Procured	5,250	0
			(site handed over)		
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
			(Bid Evaluation)		
LCII: Parwech Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Laminlyaka	Conditional transfer for Rural Water	Works Underway	7,500	0
			(site handed over)		
Output: PRDP-Borehole drilling and rehabilitation				31,000	0
LCII: Lukwir Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	idure	PRDP rural water supply	Works Underway	7,500	0
			(site handed over)		
LCII: Parwech Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Obot Congo Opit village	PRDP for rural water	Works Underway (survey on going)	23,500	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: 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
			(Payment in process)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	173,209
Sector: Works and Transport				330,183	129,464
LG Function: District, Urban and Community Access Roads				330,183	129,464
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				292,059	124,464
LCII: Lukwor Parish				292,059	124,464
Item: 231003 Roads and bridges (Depreciation)					
Construction of Odek Bridge		Roads Rehabilitation Grant	Works Underway	292,059	124,464
			(Work on going)		
<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					
Pageya-Omel -Acet		Other Transfers from Central Government	N/A	20,124	0
			(Work in progress)		
Labora-Loyoajonga-Layoko	Labora-Loyoajonga-Layoko	Other Transfers from Central Government	N/A	18,000	5,000
			(Work done)		
Sector: Education				394,050	39,316
LG Function: Pre-Primary and Primary Education				354,050	24,516
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				135,800	0
LCII: Lamola Parish				135,800	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	kalkweyo primary school	Donor Funding	Being Procured	70,800	0
			(Procurement process)		
Construction of classrooms	Acet primary school	Conditional Grant to SFG	Being Procured	65,000	0
			(Procurement process)		
Output: PRDP-Classroom construction and rehabilitation				4,825	0
LCII: Lukwor Parish				4,825	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for class room construction	Awali primary school	Conditional Grant to prdp	Being Procured	3,190	0
			(Procurement process)		
Retention for classrooms construction	Jingkomi primary school	Conditional Grant to prdp	Completed	1,635	0
			(Procurement process)		
Output: PRDP-Latrine construction and rehabilitation				19,886	0
LCII: Lukwor Parish				19,886	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 2****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	173,209
construction of latrine	Acet primary school	Conditional Grant to prdp	Being Procured (procurement process)	12,352	0
roll over of Construction of latrine.	Jingkomi Primary School	Conditional Grant to prdp	Completed (Payment in process)	7,534	0
Output: PRDP-Teacher house construction and rehabilitation				95,165	0
LCII: Binya Parish				90,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of four units staff houses	Wii-Acheng Primary school	Conditional Grant to prdp	Being Procured (Procurement process)	90,000	0
LCII: Lamola Parish				1,765	0
Item: 231002 Residential buildings (Depreciation)					
Rollover for the construction of staff houses	jingkomi primary school	Conditional Grant to prdp	Completed (Retention)	1,765	0
LCII: Lukwor Parish				3,400	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers house	Lalogi Central primary	Conditional Grant to prdp	Completed (Retention)	3,400	0
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 (Fund not released)	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 (Procurement process)	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 (Retention in process)	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,024	24,516
LCII: Binya Parish				17,504	6,376
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2015/16 Quarter 2****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	173,209
Primary Schools	Binya, Layoko, Orapwoyo and Wii-Acheng Primary schools	Conditional Grant to Primary Education	N/A	17,504	6,376
LCII: Lamola Parish Item: 263101 LG Conditional grants				35,289	8,822
Acet PS	Acet Primary School	Conditional Grant to Primary Education	N/A	7,826	1,956
Primary Schools	Awere, Awali, Dino, Aromowanglobo and Kal-Kweyo Primary schools	Conditional Grant to Primary Education	N/A	27,463	6,866
LCII: Lukwor Parish Item: 263101 LG Conditional grants				7,826	2,716
Primary Schools	Lalogi Central Primary school	Conditional Grant to Primary Education	N/A	7,826	2,716
LCII: Palaro Parish Item: 263101 LG Conditional grants				18,405	6,601
Primary Schools	Odek, Lukoto, Agweno and Jing-Komi Primary schools	Conditional Grant to Primary Education	N/A	18,405	6,601
LG Function: Secondary Education				40,000	14,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	14,800
LCII: Lamola Parish Item: 263101 LG Conditional grants				40,000	14,800
Awere S.S.	Awere s.s.	Conditional Grant to Secondary Education	N/A	40,000	14,800
Sector: Health				72,618	3,856
LG Function: Primary Healthcare				72,618	3,856
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,603	0
LCII: Binya Parish Item: 231001 Non Residential buildings (Depreciation)				18,603	0
Construct VIP latrine at Binya PHC	Binya HCII	Conditional Grant to PHC - development	Being Procured (Procurement process)	18,603	0
Output: PRDP-OPD and other ward construction and rehabilitation				43,400	0
LCII: Lamola Parish Item: 231001 Non Residential buildings (Depreciation)				43,400	0
Renovation of OPD Dino HCII	Dino HCII	PRDP	Being Procured (Procurement process)	43,400	0
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2015/16 Quarter 2****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	173,209
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	3,856
LCII: Binya Parish				2,005	764
Item: 263313 Conditional transfers for PHC- Non wage					
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	764
			(Direct transfer)		
LCII: Lamola Parish				2,005	794
Item: 263313 Conditional transfers for PHC- Non wage					
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Lukwor Parish				2,005	794
Item: 263313 Conditional transfers for PHC- Non wage					
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Paloro Parish				4,600	1,504
Item: 263313 Conditional transfers for PHC- Non wage					
ODEKO HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	1,504
			(Direct transfer)		
Sector: Water and Environment				39,428	573
LG Function: Rural Water Supply and Sanitation				39,428	573
<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 delayed)		
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	0
LCII: Lamola Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	Ludok Ajan village	PRDP for rural water	Works Underway	7,500	0
			(site handed over)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	173,209
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	Works Underway	31,000	0
			(site handed over)		
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
			(Payment in process)		

Vote: 508 Gulu District**2015/16 Quarter 2****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	35,540
Sector: Works and Transport				19,107	4,600
LG Function: District, Urban and Community Access Roads				19,107	4,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,107	4,600
LCII: Abwoch Parish				10,000	2,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lakwatomer-Abili		Other Transfers from Central Government	N/A	10,000	2,750
			(Work done)		
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	1,850
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palenga-Ongako		Other Transfers from Central Government	N/A	4,107	1,850
			(Work done)		
Sector: Education				284,941	26,943
LG Function: Pre-Primary and Primary Education				254,941	18,743
<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	59,100	0
			(Fund not released)		
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	141,600	0
			(Fund not released)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,241	18,743
LCII: Abwoch Parish				14,278	3,955
Item: 263101 LG Conditional grants					
Primary Schools	Kweyo and Abwoch Primary schools	Conditional Grant to Primary Salaries	N/A	14,278	3,955
LCII: Alokolum Parish				10,464	3,616
Item: 263101 LG Conditional grants					
Primary schools	Bwobomanam and Tichi Primary schools	Conditional Grant to Primary Salaries	N/A	10,464	3,616
LCII: Ongako Kal Parish				20,167	7,022
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2015/16 Quarter 2****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	35,540
Primary Schools	Koch ongako, Koch Koo and Laminlawino Primary schools	Conditional Grant to Primary Education	N/A	20,167	7,022
LCII: Onyona Parish Item: 263101 LG Conditional grants				3,542	1,884
Primary School	Koch lii primary school (tongwiri)	Conditional Grant to Primary Salaries	N/A	3,542	1,884
LCII: Patuda Parish Item: 263101 LG Conditional grants				5,790	2,265
Primary School	Abuga primary school	Conditional Grant to Primary Education	N/A	5,790	2,265
LG Function: Secondary Education				30,000	8,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	8,200
LCII: Ongako Kal Parish Item: 263101 LG Conditional grants				30,000	8,200
Koch Ongako S.S.	Koch-Ongako s.s.	Conditional Grant to Secondary Education	N/A	30,000	8,200
Sector: Health				20,615	3,711
LG Function: Primary Healthcare				20,615	3,711
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,000	0
LCII: Ongako Kal Parish Item: 231001 Non Residential buildings (Depreciation)				10,000	0
Retention for OPD ongako HCIII		PRDP	Completed	10,000	0
			(Retention)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	3,711
LCII: Abwoch Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	618
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	N/A	2,005	618
			(Direct transfer)		
LCII: Alokolum Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	794
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
LCII: Ongako Kal Parish Item: 263313 Conditional transfers for PHC- Non wage				4,600	1,504
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	1,504
			(Direct transfer)		
LCII: Patuda Parish				2,005	794

Vote: 508 Gulu District**2015/16 Quarter 2****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	35,540
Item: 263313 Conditional transfers for PHC- Non wage					
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	794
			(Direct transfer)		
Sector: Water and Environment				116,247	286
LG Function: Rural Water Supply and Sanitation				116,247	286
<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 delayed)		
LCII: Onyona Parish				794	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lwala school	PRDP water supply	Completed	261	0
			(Payment delayed)		
Retention for motor drilled shallow well	Otum pili	PRDP water supply	Completed	533	0
			(Payment delayed)		
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	Being Procured	12,812	0
			(CC delayed)		
Output: PRDP-Borehole drilling and rehabilitation				47,000	0
LCII: Abwoch Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Abwoch HC	PRDP for rural water	Works Underway (site handed over)	23,500	0
LCII: Patuda Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling Borehole	Amilobo patuda west	PRDP for rural water	Works Underway (Survey on goingr)	23,500	0
Output: Construction of piped water supply system				55,000	0
LCII: Ongako Kal Parish				55,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District

2015/16 Quarter 2

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	35,540
Design of Mini Solar piped water supply system	Ongako RGC	PRPD Rural Water	Being Procured	55,000	0
			(No bidder attracted)		

Checklist for QUARTER 2 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

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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