
Vote: 508 Gulu District

2015/16 Quarter 4

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: 8/12/2016

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

Vote: 508 Gulu District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,089,533	677,314	62%
2a. Discretionary Government Transfers	6,427,396	6,620,808	103%
2b. Conditional Government Transfers	24,132,059	23,150,954	96%
2c. Other Government Transfers	1,275,808	853,195	67%
3. Local Development Grant	550,738	550,738	100%
4. Donor Funding	1,787,238	740,292	41%
Total Revenues	35,262,771	32,593,300	92%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,699,170	1,624,293	1,378,525	96%	81%	85%
2 Finance	843,019	739,743	675,869	88%	80%	91%
3 Statutory Bodies	3,180,270	2,713,596	2,631,492	85%	83%	97%
4 Production and Marketing	795,992	822,379	780,374	103%	98%	95%
5 Health	5,540,713	6,106,313	5,988,923	110%	108%	98%
6 Education	18,850,329	17,034,232	16,891,239	90%	90%	99%
7a Roads and Engineering	1,813,723	1,589,878	1,586,944	88%	87%	100%
7b Water	869,652	900,409	809,605	104%	93%	90%
8 Natural Resources	268,995	220,160	207,633	82%	77%	94%
9 Community Based Services	1,090,557	543,947	366,962	50%	34%	67%
10 Planning	207,684	138,207	138,170	67%	67%	100%
11 Internal Audit	102,666	91,186	78,937	89%	77%	87%
Grand Total	35,262,772	32,524,343	31,534,672	92%	89%	97%
<i>Wage Rec't:</i>	17,355,439	16,789,288	16,439,105	97%	95%	98%
<i>Non Wage Rec't:</i>	11,683,496	11,132,461	10,862,636	95%	93%	98%
<i>Domestic Dev't</i>	4,436,598	3,862,303	3,492,640	87%	79%	90%
<i>Donor Dev't</i>	1,787,238	740,292	740,292	41%	41%	100%

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

The District at the end of fourth Quarter of the FY 2015/16 received UGX 32,593,300,000 against planned total Budget of UGX 35,262,771,000 which represents performance of 92% of the expected revenue outturn. The high performance in the revenue outturn has been attributed the 100% release of most of the Central Government Grants, except some few such as Pension and Gratuity for Local Government, Conditional Grant to Agric. Ext. Salaries and other Government Transfers such as; Youth Livehood Programme, Roads maintenance-URF, NUSAF2 and non released of CAIP fund. However Locally Raised Revenue performance outturn however still remains poor at only 62% due to poor remittance from LLGs

By the end of third Quarter, an accumulative total sum of UGX 26,594,348,000 of the total receipt

Vote: 508 Gulu District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

was distributed to the User Departments implying a balance of UGX 131,978,000 remaining in the General fund Accounts.

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

Vote: 508 Gulu District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,089,533	677,314	62%
Locally Raised Revenues	219,125	176,843	81%
Rent & Rates - Non produced	15,300	26,005	170%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	2,143	8%
Public Health Licences	3,150	0	0%
Property related Duties/Fees	24,000	12,365	52%
Park Fees	3,000	0	0%
Other licences	60,825	51,219	84%
Other Fees and Charges	104,376	33,097	32%
Occupational Permits	13,100	0	0%
Rent & rates-produced assets-from private entities	34,624	12,455	36%
Market/Gate Charges	30,929	10,231	33%
Agency Fees	62,600	20,904	33%
Local Service Tax	181,800	84,675	47%
Liquor licences	2,100	0	0%
Land Fees	97,540	135,256	139%
Inspection Fees	12,100	4,570	38%
Business licences	20,840	11,616	56%
Application Fees	5,200	28	1%
Animal & Crop Husbandry related levies	1,000	0	0%
Advertisements/Billboards	1,000	350	35%
Miscellaneous	8,984	95,555	1064%
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%
Royalties	1,000	0	0%
2a. Discretionary Government Transfers	6,427,396	6,620,808	103%
District Equalisation Grant	80,883	141,546	175%
Hard to reach allowances	3,529,090	3,529,091	100%
District Unconditional Grant - Non Wage	675,203	675,203	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701	129,051	119%
Conditional Grant to DSC Chairs' Salaries	24,336	27,315	112%
Transfer of District Unconditional Grant - Wage	2,009,183	2,118,603	105%
2b. Conditional Government Transfers	24,132,059	23,150,954	96%
Conditional Grant to Primary Salaries	9,652,375	8,738,507	91%
Conditional transfers to DSC Operational Costs	65,940	65,940	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	118,526	118,526	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	66,128	100%
Conditional Transfers for Primary Teachers Colleges	433,254	433,254	100%
Conditional Transfers for Non Wage Community Polytechnics	98,000	98,000	100%
Conditional Grant to Community Devt Assistants Non Wage	16,355	16,355	100%
Conditional transfer for Rural Water	751,145	751,145	100%
Conditional Grant to Women Youth and Disability Grant	13,234	13,234	100%

Vote: 508 Gulu District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	608,306	608,306	100%
Conditional Grant to SFG	558,348	558,348	100%
Conditional Grant to Secondary Education	554,853	554,853	100%
Conditional Grant to NGO Hospitals	781,662	781,662	100%
Conditional Grant to Primary Education	741,175	731,884	99%
Conditional Grant to PHC Salaries	2,686,836	2,962,140	110%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	87,980	100%
Conditional transfers to Production and Marketing	255,154	255,154	100%
Conditional Grant to Functional Adult Lit	14,509	14,508	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Health Training Schools	271,068	271,068	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to PHC- Non wage	182,140	182,140	100%
Conditional Grant to PHC - development	398,659	398,659	100%
Conditional Grant to PAF monitoring	110,115	110,115	100%
Conditional Grant to Secondary Salaries	2,087,456	2,219,917	106%
Conditional transfers to Special Grant for PWDs	27,630	27,630	100%
Pension and Gratuity for Local Governments	1,021,105	516,610	51%
Pension for Teachers	1,371,280	1,479,674	108%
Roads Rehabilitation Grant	892,058	892,058	100%
Conditional Grant to Agric. Ext Salaries	178,246	108,635	61%
Conditional transfers to School Inspection Grant	36,521	36,521	100%
2c. Other Government Transfers	1,275,808	853,195	67%
Ministry of Gender, Labour & Social Dev't		18,000	
Youth Livelihood Programme (YLP)	389,197	53,909	14%
Roads maintenance -URF	772,821	583,172	75%
Other Transfers from Central Government		153,243	
NUSAF2	59,310	7,050	12%
VODP		7,500	
Moep UNEB Examination	11,124	10,321	93%
CAIP	43,356	0	0%
MoES and Health -DSC		20,000	
3. Local Development Grant	550,738	550,738	100%
LGMSD (Former LGDP)	550,738	550,738	100%
4. Donor Funding	1,787,238	740,292	41%
Unspent Donor -NUDEIL	1,000,000	0	0%
CARE INTERNATIONAL - COMMUNITY	24,000	0	0%
WHO	50,000	0	0%
UNICEF	578,238	15,000	3%
UNFPA- Community Services	20,000	0	0%
Other Donor funding for Health Dept		175,105	
Juvenile Justice	50,000	0	0%
Global fund	50,000	550,187	1100%
World Vision	15,000	0	0%
Total Revenues	35,262,771	32,593,300	92%

(i) Cummulative Performance for Locally Raised Revenues

Summary: Cummulative Revenue Performance

The District by the end of fourth Quarter of the FY 2015/16 realised UGX 677,314,000 as Locally Raised Revenue against planned revenue of UGX 1,089,533,000 representing 62% of the total Budget of Locally Raised Revenue and this is below the target to be realised by the end of the Financial Year 2015/16. The deviation was mainly due to poor remittance from LLGs.

(ii) Cummulative Performance for Central Government Transfers

The District at the end of fourth quarter of the FY 2015/16 received UGX 31,175,694,000 as Central Government Transfers against planned revenue of UGX 32,386,000,000 representing 96% of the total Central Government transfers Budgeted in the FY 2015/16. The deviation is due to under released of some Grants such as: Pension and Gratuity for Local Government, Conditional Grant to Agric. Ext. Salaries and other Government Transfers such as; Youth Liveihood Programme, Roads maintenance-URF, NUSAF2 and non released of CAIP fund.

(iii) Cummulative Performance for Donor Funding

The District by the end of fourth Quarter of the FY 2015/16 received UGX 740,292,000 as Donor funding against approved Budget of UGX 1,787,238,000 representing 41% of the total Donor Budget. The deviation was due to non release of fund by all the Donor funding during the fourth quarter of the Financial Year 2015/16.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,379,673	1,350,882	98%	344,918	284,224	82%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	63,275	63,276	100%	15,819	15,819	100%
Locally Raised Revenues	243,703	145,231	60%	60,926	58,681	96%
Multi-Sectoral Transfers to LLGs	105,774	87,919	83%	26,443	16,119	61%
District Unconditional Grant - Non Wage	106,123	121,152	114%	26,531	27,700	104%
Transfer of District Unconditional Grant - Wage	666,518	739,023	111%	166,629	127,463	76%
Hard to reach allowances	164,281	164,281	100%	41,070	30,943	75%
<i>Development Revenues</i>	319,497	273,411	86%	68,974	0	0%
LGMSD (Former LGDP)	225,572	226,228	100%	45,493	0	0%
Other Transfers from Central Government	52,123	7,050	14%	13,031	0	0%
Multi-Sectoral Transfers to LLGs	41,801	40,133	96%	10,450	0	0%
Total Revenues	1,699,170	1,624,293	96%	413,892	284,224	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,379,673	1,133,579	82%	344,918	395,036	115%
Wage	666,518	516,839	78%	166,629	129,073	77%
Non Wage	713,155	616,740	86%	178,289	265,963	149%
<i>Development Expenditure</i>	319,497	244,946	77%	68,974	152,301	221%
Domestic Development	319,497	244,946	77%	68,974	152,301	221%
Donor Development	0	0		0	0	
Total Expenditure	1,699,170	1,378,525	81%	413,892	547,338	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		217,303	16%			
<i>Development Balances</i>		28,466	9%			
Domestic Development		28,466	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		245,768	14%			

The Department received UGX 255,824,000 in the forth Quarter against planned revenue of UGX 413,892,000 representing 62%. The under performance of the revenue out turn was due to over released of Development Grant-LGMSD for the department and the Multi-sectoral transfers to LLGs during the 3rd quarter. The Department received cumulative revenue outturn of UGX 1,595,893,000 by the end of forth quarter against Annual Budget of UGX 1,699,170,000 representing 94%. The overall Expenditure of the department by the end of forth quarter 2016 was UGX 618,627,000 representing 149% of the planned expenditures. Out of the total expenditure UGX 200,362,000 was Wage, UGX 265,963,000 was Non wage and UGX 152,301,000 was Domestic Development. The total unspent balance is UGX 146,079,000 representing 9% of the total money received.

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

The unspent balance was mainly money for Hard to reach allowances.

(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 4****Workplan 1a: Administration****Function: 1281 Local Police and Prisons**

No. (and type) of capacity building sessions undertaken	15	9
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	34	51
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	2	2
No. of existing administrative buildings rehabilitated (PRDP)	2	2
No. of vehicles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	4
Function Cost (US\$ '000)	1,699,170	1,378,525
Cost of Workplan (US\$ '000):	1,699,170	1,378,525

LG coordinated with District Police office on matters of enforcement of law and order

4 DTPC and 5 DEC meetings conducted at District head office

1 monitoring and supervisory visit of projects and performance carried out at the Sub-Counties and the H/Q

3 meetings with the LLGs held at the H/Qtrs

Monthly staff salaries paid (3)

Routine coordination of all human resource activities conducted in the district and LLGs

456 Pensioners paid off their monthly Pension

District recruitment plan in place at the District Head quarter, and one District Capacity building plan developed at the District head quarters

Payrolls & pay slips printed Monthly (3)

4 Staff trained in PGD Courses in UMI, and 1 staff trained in PGD in conflict Mgt in Gulu University

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

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

All National, international and Local functions organized and coordinated at the District and LLGs.

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

Monitoring on information related activities carried out at the H/Qtrs and the LLGs.

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

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

Correspondences files (subject & personal) built and updated at the District Headquarter.

Workplan 1a: Administration

Four (4) Contracts Committee meetings held

One(1) contracts monitoring carried out

3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs

1 Camera purchased for the Administration Department at the District H/Qtrs

1 TV purchased for the CAOs boardroom at the District H/Qtrs

1 IPAD purchased for the CAOs office

Chairs for CAOs office purchased at the H/Qtrs, re- assigned to the office of the District Chairperson.

2 filing cabinets purchased for the CAOs office at the H/Qtrs

New toilet behind the Admin: building was constructed.

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

Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County

Minor renovations carried out at the District Council Hall at the District H/Qtrs.

Funds for LGMSD and 65% unconditional grant transferred from the District Head quarters to the LLGs.

Vote: 508 Gulu District**2015/16 Quarter 4****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	738,837	88%	210,405	232,716	111%
Conditional Grant to PAF monitoring	8,000	8,000	100%	2,000	2,000	100%
Locally Raised Revenues	112,263	54,102	48%	28,066	23,545	84%
Multi-Sectoral Transfers to LLGs	194,552	201,086	103%	48,638	51,138	105%
District Unconditional Grant - Non Wage	90,416	73,850	82%	22,604	0	0%
Transfer of District Unconditional Grant - Wage	400,527	366,938	92%	100,132	148,132	148%
Hard to reach allowances	35,860	34,860	97%	8,965	7,900	88%
<i>Development Revenues</i>	1,400	906	65%	350	0	0%
Multi-Sectoral Transfers to LLGs	1,400	906	65%	350	0	0%
Total Revenues	843,019	739,743	88%	210,755	232,716	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	841,619	675,203	80%	210,405	283,811	135%
Wage	400,527	316,091	79%	100,132	174,420	174%
Non Wage	441,092	359,111	81%	110,273	109,391	99%
<i>Development Expenditure</i>	1,400	666	48%	350	0	0%
Domestic Development	1,400	666	48%	350	0	0%
Donor Development	0	0		0	0	
Total Expenditure	843,019	675,869	80%	210,755	283,811	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,634	8%			
<i>Development Balances</i>		240	17%			
Domestic Development		240	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,874	8%			

The Department received UGX 250,270,000 in the forth Quarter against planned revenue of UGX 210,405,000 representing 119%. The over performance of revenue is attributed to the wage component understated in the previous quarters now adjusted to match actual spending. The Department received cumulative revenue outturn of UGX 756,392,000 by the end of forth quarter against Annual Budget of UGX 841,619,000 representing 90%. Budget performance. The overall Expenditure of the department by the end of June 2016 was UGX 675,869,000 representing 80% of the planned expenditures. Out of the total expenditure, UGX 316,091,000 was Wage and UGX 359,111,000 was Non wage. The total unspent balance is UGX 81,429,000 representing 10% of the total money received.

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

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

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2015/16 Quarter 4****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	85116950
Value of Hotel Tax Collected	00	00
Value of Other Local Revenue Collections	592800000	451773100
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2015	30/08/2015
Function Cost (UShs '000)	843,019	675,869
Cost of Workplan (UShs '000):	843,019	675,869

- Local service tax collected was Ushs85,116,950 out of 100,,127,000 planned for the whole FY. planned.
- Value of other revenue collected was Ushs 366,656,15
- The department carried out its routine monitoring and supervision activity for the quarter covering both fFinancial and Local Revenue enhancement related activities.
- Paid salaries and Pensions as required.
- process all Council
- prepared and submitted mid year financial statements to the Accountant General

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,165,270	2,713,596	86%	791,318	227,087	29%
Conditional transfers to Contracts Committee/DSC/PA	66,126	66,128	100%	16,532	16,532	100%
Conditional Grant to PAF monitoring	9,000	9,000	100%	2,250	2,250	100%
Conditional transfers to DSC Operational Costs	65,940	65,940	100%	16,485	16,485	100%
Conditional transfers to Councillors allowances and E	118,526	118,526	100%	29,631	55,260	186%
Pension for Teachers	1,371,280	1,479,674	108%	342,820	0	0%
Pension and Gratuity for Local Governments	1,021,105	516,610	51%	255,276	0	0%
Locally Raised Revenues	193,956	138,182	71%	48,489	62,970	130%
Multi-Sectoral Transfers to LLGs	84,224	60,775	72%	21,056	18,687	89%
District Unconditional Grant - Non Wage	35,500	31,500	89%	8,875	5,000	56%
Conditional Grant to DSC Chairs' Salaries	24,336	27,315	112%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	108,701	129,051	119%	27,175	27,175	100%
Transfer of District Unconditional Grant - Wage	66,576	70,895	106%	16,644	16,644	100%
<i>Development Revenues</i>	15,000	0	0%	3,750	0	0%
Donor Funding	15,000	0	0%	3,750	0	0%
Total Revenues	3,180,270	2,713,596	85%	795,068	227,087	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,165,270	2,631,492	83%	791,317	1,104,524	140%
Wage	199,613	177,358	89%	49,903	44,272	89%
Non Wage	2,965,657	2,454,134	83%	741,414	1,060,252	143%
<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	2,631,492	83%	795,067	1,104,524	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,104	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		82,104	3%			

The Department received UGX 227,087,000 in the fourth Quarter against planned revenue of UGX 795,068,000 representing 29%. The low performance of the revenue outturn was due to non release of Pension for Teachers and pension and Gratuity for Local Government to the department during the quarter. The Department received cumulative revenue outturn of UGX 2,713,596,000 by the end of fourth quarter against Annual Budget of UGX 3,180,270,000 representing 85%. The overall Expenditure of the department by the end of June 2016 was UGX 1,104,524,000 representing 139% of the planned expenditures. Out of the total expenditure UGX 44,272,000 was Wage and UGX 1,060,252,000 was Non wage. The cumulative expenditure of the department by the end of the fourth quarter was UGX 2,631,492,000 representing 83% of the Annual budget. The total unspent balance is UGX 82,104,000 representing 3% of the total Departmental Annual Budget.

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

1. Un paid pensions and gratuity for teachers and other Local Government staff.

(ii) Highlights of Physical Performance

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<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	287
No. of Land board meetings	04	03
No. of Auditor Generals queries reviewed per LG	02	2
No. of LG PAC reports discussed by Council	02	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	160	85
Function Cost (UShs '000)	3,180,270	2,631,492
Cost of Workplan (UShs '000):	3,180,270	2,631,492

1) 02 Ordinary Full Council meetings conducted

2) LGPAC met 01 time and submitted 01 Report on the Auditor General's on the Accounts of GDLG, 2011/2012 FY.

meeting held
held

3) 01 Round of 4 Standing Committee

4) 02 Land Board meetings were

5) The District Service Commission met 03 times.

Vote: 508 Gulu District**2015/16 Quarter 4****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	741,272	101%	183,902	221,875	121%
Conditional Grant to Agric. Ext Salaries	178,246	108,635	61%	44,562	0	0%
Conditional transfers to Production and Marketing	255,154	255,154	100%	63,788	63,788	100%
Locally Raised Revenues	46,320	10,624	23%	11,580	2,124	18%
Other Transfers from Central Government		7,500		0	0	
Multi-Sectoral Transfers to LLGs	1,380	0	0%	345	0	0%
District Unconditional Grant - Non Wage	30,301	26,350	87%	7,575	7,350	97%
Transfer of District Unconditional Grant - Wage	224,206	333,009	149%	56,052	148,613	265%
<i>Development Revenues</i>	60,385	81,107	134%	15,096	0	0%
Multi-Sectoral Transfers to LLGs	47,357	58,387	123%	11,839	0	0%
District Equalisation Grant	13,028	22,721	174%	3,257	0	0%
Total Revenues	795,992	822,379	103%	198,998	221,875	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	735,607	699,266	95%	183,902	300,051	163%
Wage	402,452	359,780	89%	100,613	70,746	70%
Non Wage	333,155	339,487	102%	83,289	229,305	275%
<i>Development Expenditure</i>	60,385	81,107	134%	15,096	81,107	537%
Domestic Development	60,385	81,107	134%	15,096	81,107	537%
Donor Development	0	0		0	0	
Total Expenditure	795,992	780,374	98%	198,998	381,158	192%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,006	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,006	5%			

The Department received UGX 221,875,000 in the fourth Quarter against planned revenue of UGX 198,998,000 representing 111%. The high revenue outturn performance was due to over allocation of District Unconditional Grant-Wage to the Department during the quarter. The Department received a cumulative revenue outturn of UGX 822,379,000 by the end of fourth quarter against Annual Budget of UGX 795,992,000 representing 103%. The overall Expenditure of the department by the end of June 2016 was UGX 381,158,000 representing 192% of the planned expenditures. Out of the total expenditures UGX 70,746,000 Was Wage, UGX 229,305,000 was Non wage and UGX 81,107,000 was Domestic Development. The cumulative expenditure of the department by the end of the fourth quarter was UGX 780,374,000 representing 98% of the Annual budget. The total unspent balance is UGX 42,006,000 representing 5% of the Departmental Annual Budget.

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

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

(ii) Highlights of Physical Performance

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

No. of technologies distributed by farmer type	6000	8000
Function Cost (US\$ '000)	10,177	0

Function: 0182 District Production Services

No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	150000	151286
No of livestock by types using dips constructed	1200000	1060000
No. of livestock by type undertaken in the slaughter slabs	27000	27397
No. of fish ponds constructed and maintained	500	504
No. of fish ponds stocked	350	444
Quantity of fish harvested	10000	9700
Number of anti vermin operations executed quarterly	8	8
No. of parishes receiving anti-vermin services	24	24
No. of tsetse traps deployed and maintained	500	670
Function Cost (US\$ '000)	770,816	770,567

Function: 0183 District Commercial Services

No of cooperative groups supervised	30	52
No. of cooperative groups mobilised for registration	12	16
No. of cooperatives assisted in registration	12	12
No. of tourism promotion activities mainstreamed in district development plans	02	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	13
No. and name of new tourism sites identified	01	01
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	04
No. of trade sensitisation meetings organised at the district/Municipal Council	06	6
No of businesses inspected for compliance to the law	40	50
Function Cost (US\$ '000)	15,000	9,806
Cost of Workplan (US\$ '000):	795,992	780,374

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 provided

8. Technical back stopping

9.Apicultural Data collection conducted in 6

subcounties of Gulu. 10.Data for Livestock prouction conducted.

11. Fisheries data collected in 12 subcounties

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

13. Supply of fish

feed

14. Supply of fish finger lings

15. Supply of fish feed

16.Construction of cattle

market

17.Construction of Mini-Abattoir

18.

Construction of Cattle crush

19. Supply of Seedlings of mango,

Citrus

20. Supply of Dairy cattle

Vote: 508 Gulu District**2015/16 Quarter 4****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	4,932,362	109%	1,128,626	1,292,251	114%
Conditional Grant to PHC Salaries	2,686,836	2,962,140	110%	671,709	844,635	126%
Conditional Grant to PHC- Non wage	182,140	182,140	100%	45,535	45,535	100%
Conditional Grant to NGO Hospitals	781,662	781,662	100%	195,416	195,416	100%
Locally Raised Revenues	25,541	15,000	59%	6,385	2,000	31%
Other Transfers from Central Government		173,243		0	20,000	
Multi-Sectoral Transfers to LLGs	7,077	1,157	16%	1,769	700	40%
District Unconditional Grant - Non Wage	14,677	14,500	99%	3,669	3,000	82%
Hard to reach allowances	816,569	802,520	98%	204,142	180,965	89%
<i>Development Revenues</i>	1,026,211	1,173,951	114%	256,553	0	0%
Conditional Grant to PHC - development	398,659	398,659	100%	99,665	0	0%
Donor Funding	592,552	740,292	125%	148,138	0	0%
LGMSD (Former LGDP)	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	5,000	5,000	100%	1,250	0	0%
Total Revenues	5,540,713	6,106,313	110%	1,385,178	1,292,251	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,514,503	4,928,870	109%	1,128,626	1,456,004	129%
Wage	2,686,836	2,964,127	110%	671,709	883,482	132%
Non Wage	1,827,666	1,964,743	108%	456,917	572,522	125%
<i>Development Expenditure</i>	1,026,211	1,060,054	103%	256,553	453,688	177%
Domestic Development	433,659	319,762	74%	108,415	262,933	243%
Donor Development	592,552	740,292	125%	148,138	190,756	129%
Total Expenditure	5,540,713	5,988,923	108%	1,385,178	1,909,692	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,492	0%			
<i>Development Balances</i>		113,898	11%			
Domestic Development		113,898	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		117,389	2%			

The Department received UGX 1,292,251,000 in the fourth Quarter against planned revenue of UGX 1,385,178,000 representing 93%. The high revenue outturn performance was because most of the Conditional grants to the Department was released during the quarter. The Department received commulative revenue outturn of UGX 6,106,313,000 by the end of fourth quarter against Annual Budget of UGX 5,540,713,000 representing 110%. The overall Expenditure of the department by the end of June 2016 was UGX 1,909,692,000 representing 138% of the planned expenditures. The cummulative expenditure of the department by the end of fourth quarter was UGX 5,988,923,000 representing 108% of the Annual budget. The total unspent balance is UGX 117,389,000 representing 2% of the total Departmental Annual Budget.

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

Unspent balance was development grants, the funds was not remited to Health department from general fund account hence contractors were not given funds.

(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 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	19652	28801
No. and proportion of deliveries conducted in NGO hospitals facilities.	3960	4681
Number of outpatients that visited the NGO hospital facility	118885	92159
Number of outpatients that visited the NGO Basic health facilities	36619	46873
Number of inpatients that visited the NGO Basic health facilities	2983	9052
No. and proportion of deliveries conducted in the NGO Basic health facilities	943	998
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1792	1700
Number of trained health workers in health centers	412	426
No.of trained health related training sessions held.	36	50
Number of outpatients that visited the Govt. health facilities.	425532	542150
Number of inpatients that visited the Govt. health facilities.	7230	12963
No. and proportion of deliveries conducted in the Govt. health facilities	6788	6902
%age of approved posts filled with qualified health workers	87	87
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)	3	3
No of theatres rehabilitated (PRDP)	1	2
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46	99
No. of children immunized with Pentavalent vaccine	13604	11816
No of healthcentres rehabilitated	3	3
No of healthcentres rehabilitated (PRDP)	2	2
Function Cost (US\$ '000)	5,540,713	5,988,923
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	3,059
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	3,059
Cost of Workplan (US\$ '000):	5,540,713	5,988,923

1. Constructed latrine Paibona and Binya HCII

2. Constructed staff house awach HCIV

4. NGO LLU OPD attendance was 10340

5. Basic Government OPD attendance was 114557

was 2578 7.Children in NGO hospital immunised -7973

was 1122

was 229

3.NGO Hospital OPD attendance was 8232

6.Children in Government Facilities Immunised DPT3

8.Deliveries in Basic Government facilities

10.Deliveries in NGO LLU

Vote: 508 Gulu District**2015/16 Quarter 4****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	16,377,398	95%	4,298,234	3,090,996	72%
Conditional Grant to Tertiary Salaries	608,306	608,306	100%	152,076	121,601	80%
Conditional Grant to Primary Salaries	9,652,375	8,738,507	91%	2,413,094	1,104,764	46%
Conditional Grant to Secondary Salaries	2,087,456	2,219,917	106%	521,864	468,537	90%
Conditional Grant to Primary Education	741,175	731,884	99%	185,294	247,058	133%
Conditional Grant to Secondary Education	554,853	554,853	100%	138,713	184,951	133%
Conditional Grant to Health Training Schools	271,068	271,068	100%	67,767	91,562	135%
Conditional transfers to School Inspection Grant	36,521	36,521	100%	9,130	9,130	100%
Conditional Transfers for Non Wage Community Poly	98,000	98,000	100%	24,500	32,667	133%
Conditional Transfers for Primary Teachers Colleges	433,254	433,254	100%	108,314	144,418	133%
Locally Raised Revenues	83,286	19,700	24%	20,821	1,500	7%
Other Transfers from Central Government	11,124	10,321	93%	2,781	0	0%
Multi-Sectoral Transfers to LLGs	28,764	23,105	80%	7,191	7,165	100%
District Unconditional Grant - Non Wage	19,697	25,710	131%	4,924	14,460	294%
Transfer of District Unconditional Grant - Wage	104,860	99,502	95%	26,215	12,000	46%
Hard to reach allowances	2,462,199	2,506,750	102%	615,549	651,182	106%
<i>Development Revenues</i>	1,657,391	656,834	40%	414,348	0	0%
Conditional Grant to SFG	558,348	558,348	100%	139,587	0	0%
Donor Funding	1,000,000	0	0%	250,000	0	0%
LGMSD (Former LGDP)	22,116	22,116	100%	5,529	0	0%
Multi-Sectoral Transfers to LLGs	64,427	61,149	95%	16,107	0	0%
District Equalisation Grant	12,500	15,221	122%	3,125	0	0%
Total Revenues	18,850,329	17,034,232	90%	4,712,582	3,090,996	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,192,938	16,357,447	95%	4,298,234	3,083,096	72%
Wage	12,452,997	11,666,532	94%	3,113,249	1,706,902	55%
Non Wage	4,739,941	4,690,915	99%	1,184,985	1,376,194	116%
<i>Development Expenditure</i>	1,657,391	533,792	32%	461,421	272,090	59%
Domestic Development	657,391	533,792	81%	211,421	272,090	129%
Donor Development	1,000,000	0	0%	250,000	0	0%
Total Expenditure	18,850,329	16,891,239	90%	4,759,655	3,355,185	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,951	0%			
<i>Development Balances</i>		123,042	7%			
Domestic Development		123,042	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		142,993	1%			

The Department received UGX 3,090,996,000 in the fourth Quarter against planned revenue of UGX 4,712,582,000 representing 66%. The high performance of the revenue outturn was due to Over released of most of the Conditional Grants from Central Governments and allocation of District Unconditional Grant to the Department during the Quarter as planned. The Department received commulative revenue outturn of UGX 17,034,232,000 by the end of fourth quarter against Departmental Annual Budget of UGX 18,850,329,000 representing 90%. The overall Expenditure of the department by the end of June 2016 was UGX 3,355,185,000 representing 70% of the planned expenditures. Out of the total expenditure UGX 1,706,902,000 was Wage, UGX 1,376,194,000 was Non wage and UGX 272,090,000 was Domestic Development. The commulative expenditure of the department by the end of fourth quarter was UGX

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan 6: Education**

16,891,239,000 representing 90% of the Departmental Annual budget. The total unspent balance is UGX 142,993,000 representing 1% of the total budget of the Department.

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

1. Some money for retention not paid because the Contractors have not yet been validated 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	1556
No. of qualified primary teachers	1618	1556
No. of School management committees trained (PRDP)	720	720
No. of pupils enrolled in UPE	80000	79843
No. of student drop-outs	4500	800
No. of Students passing in grade one	200	106
No. of pupils sitting PLE	4800	4192
No. of classrooms constructed in UPE	14	04
No. of classrooms constructed in UPE (PRDP)	6	2
No. of classrooms rehabilitated in UPE (PRDP)	6	2
No. of latrine stances constructed	15	2
No. of latrine stances constructed (PRDP)	03	02
No. of teacher houses constructed	3	0
No. of teacher houses constructed (PRDP)	8	8
No. of primary schools receiving furniture	10	6
No. of primary schools receiving furniture (PRDP)	2	2
Function Cost (UShs '000)	13,753,244	11,775,047
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	5500
No. of teacher houses constructed	02	0
Function Cost (UShs '000)	3,380,969	3,526,795
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	80
No. of students in tertiary education	2500	2500
Function Cost (UShs '000)	1,410,628	1,404,594
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	650	854
No. of secondary schools inspected in quarter	70	11
No. of tertiary institutions inspected in quarter	10	02
No. of inspection reports provided to Council	04	04
Function Cost (UShs '000)	305,488	184,803
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	18,850,329	16,891,239

Workplan 6: Education

1. Salary paid to 1,555 primary school teachers, 2,222 secondary school teachers and 76 staff in tertiary institutions and 10 staff at the district Education office.
2. 30 school based meetings held with key stakeholders at the schools.
3. 2 consultative meetings held at the District headquarters with district stakeholder
4. 143 primary schools, both government aided and private were inspected.
5. Construction of a four unit block staff house at Wii Aceng P/S
6. Supply of school desks under SFG: pakwelo PS, Awach Central PS (33) and Acet PS (33), LGMSD and Equilisation Grant

Vote: 508 Gulu District**2015/16 Quarter 4****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	114,647	76%	37,823	35,788	95%
Locally Raised Revenues	19,888	9,731	49%	4,972	4,731	95%
Other Transfers from Central Government	43,356	0	0%	10,839	0	0%
Multi-Sectoral Transfers to LLGs	1,020	1,073	105%	255	0	0%
District Unconditional Grant - Non Wage	12,800	27,800	217%	3,200	10,500	328%
Transfer of District Unconditional Grant - Wage	74,228	76,044	102%	18,557	20,557	111%
<i>Development Revenues</i>	1,662,431	1,475,231	89%	415,608	155,764	37%
Roads Rehabilitation Grant	892,058	892,058	100%	223,015	0	0%
Other Transfers from Central Government	694,509	583,172	84%	173,627	155,764	90%
Multi-Sectoral Transfers to LLGs	75,864	0	0%	18,966	0	0%
Total Revenues	1,813,723	1,589,878	88%	453,431	191,552	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,292	114,647	76%	37,865	45,526	120%
Wage	74,228	76,044	102%	18,599	20,557	111%
Non Wage	77,064	38,604	50%	19,266	24,969	130%
<i>Development Expenditure</i>	1,662,432	1,472,297	89%	415,566	803,423	193%
Domestic Development	1,662,432	1,472,297	89%	415,566	803,423	193%
Donor Development	0	0		0	0	
Total Expenditure	1,813,723	1,586,944	87%	453,431	848,949	187%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,934	0%			
Domestic Development		2,934	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,934	0%			

The Department received UGX 191,552,000 in the Fourth Quarter against planned revenue of UGX 453,431,000 representing 42%. The district however did not receive a total of UGX 88,000,000 under RTI Programme due to budget shortfall. The Department received a Cumulative revenue outturn of UGX 1,589,878,000 by the end of fourth Quarter against Annual Departmental Budget of UGX 1,813,723,000 representing 88%. The overall expenditure during the quarter was UGX 848,949,000 Representing 187% of the plan. This is because most of road works were completed the fourth quarter

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

1. Inadequate funds due to budget shortfall under RTI Programme interrupted progress of implementation of low cost sealing of Laroo-Pageya (Project rollover to FY 2016-2017)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 508 Gulu District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	557	657
No of bottle necks removed from CARs	12	0
Length in Km. of rural roads constructed	10	10
Length in Km. of rural roads constructed (PRDP)	1	1
<i>Function Cost (US\$ '000)</i>	1,720,723	1,537,583
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	93,000	49,361
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	3,059
<i>Cost of Workplan (US\$ '000):</i>	1,813,723	1,586,944

1. Routine maintenance of 557 Km of road completed
2. Mechanized routine maintenance of 30.8 km district roads under Force Account completed
3. Low cost sealing of Laroo-Pageya under Force Account stands at 96%.
corrected
- 4 Construction of Odek bridge completed and defects

Vote: 508 Gulu District**2015/16 Quarter 4****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	68,380	100%	17,038	13,265	78%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	6,543	6,000	92%	1,636	1,000	61%
Multi-Sectoral Transfers to LLGs	290	0	0%	73	0	0%
District Unconditional Grant - Non Wage	4,257	7,000	164%	1,064	0	0%
Transfer of District Unconditional Grant - Wage	35,061	33,380	95%	8,765	6,765	77%
<i>Development Revenues</i>	801,501	832,029	104%	102,478	20,221	20%
Conditional transfer for Rural Water	751,145	751,145	100%	102,477	0	0%
District Equalisation Grant	50,355	80,884	161%	0	20,221	#####
Total Revenues	869,652	900,409	104%	119,515	33,486	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,151	60,802	89%	16,991	16,777	99%
Wage	35,061	28,019	80%	8,765	6,765	77%
Non Wage	33,090	32,784	99%	8,226	10,012	122%
<i>Development Expenditure</i>	801,501	748,803	93%	102,524	344,860	336%
Domestic Development	801,501	748,803	93%	102,524	344,860	336%
Donor Development	0	0		0	0	
Total Expenditure	869,652	809,605	93%	119,515	361,638	303%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,578	11%			
<i>Development Balances</i>		83,226	10%			
Domestic Development		83,226	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		90,804	10%			

The Sector received UGX 33,486,000 in the forth Quarter against planned revenue of UGX 119,515,000 representing 28%. The low revenue outturn was due to over release of Conditional transfers for Rural Water and allocation of Locally Raised Revenue and District unconditional Grant-Non Wage to the Sector during the third Quarter . Most of the sector funds were released in third quarter The Sector received a cumulative Revenue outturn of Ushs 900,409,000 by the end of the quarter against Annual Budget of UGX 869,652,000 representing 104%. The overall Expenditure of the Sector during the Quarter was UGX 361,638,000 representing 303% of the planned expenditures. This is because most of the contract works were completed in forth quarter. Out of the total Expenditure; UGX 7,085,000 was Wage, UGX 9,276,000 was Non-wage and UGX 331,644,000 was Domestic Development. The Cumulative Expenditure of the Sector by the end of forth Quarter was UGX 809,605,000 representing 93% of the Sector Annual Budget. The total unspent balance is UGX 90,804,000 represents 10% of the total money received in the F.Y and this comprises of wage-5,362,000, N/wage-2,216,000 and 83,226,000 domestic Development project whose EFT payments bounced out of which 64,786,000 was payment to aquifer who wasn't paid because the company was not on IFMS.

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

1. Delay in submitting requisitions by the contractors for their payments especially retentions for WASH projects
2. Delay in procurement of providers

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan 7b: Water**

	Planned outputs	and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	83	90
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. Of Water User Committee members trained	22	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of 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	7
No. of deep boreholes rehabilitated	20	33
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	10
No. of deep boreholes rehabilitated (PRDP)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	22	27
Function Cost (US\$ '000)	869,652	809,605
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	869,652	809,605

- Supervision visits conducted to new water facilities (Deep borehole drilling and shallow wells).
- Follow up made for defects inspection on constructed water Sources in the 12 sub counties of Gulu district
- Salaries to water staff on contract paid.
- Sanitation promotion with Home improvement campaign conducted
- General staff salaries paid under district wage
- Extension workers meetings conducted
- Progress Reports prepared submitted to MoWE - Kampala and sectoral committee.
- Sanitation promotion followup conducted
- Coordination meetings for WASH committee conducted.
- Consultative meetings with MoWE and TSU in Lira made.
- Assorted stationaries and Fuel and Lubricants procured
- Office coumpound and computers and assessories mainteind at district headquarters
- WUCs formed for new water sources and Trained on O&M, gender, HIV/AIDS in Paicho, Palaro, Lakwana, Koro, Awach in Gulu district
- 13 Deep boreholes has been drilled and installation in progress
- Boreholes has been rehabilitation by both contractors and HPMA but theirpayment bounced because their account number on the system was less by one digit.

Vote: 508 Gulu District**2015/16 Quarter 4****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	212,077	84%	63,285	51,375	81%
Conditional Grant to District Natural Res. - Wetlands (87,980	87,980	100%	21,995	21,995	100%
Locally Raised Revenues	17,289	7,000	40%	4,322	0	0%
Multi-Sectoral Transfers to LLGs	7,505	272	4%	1,876	28	1%
District Unconditional Grant - Non Wage	32,370	21,250	66%	8,092	5,500	68%
Transfer of District Unconditional Grant - Wage	95,405	95,576	100%	23,851	23,851	100%
Hard to reach allowances	12,590	0	0%	3,148	0	0%
<i>Development Revenues</i>	15,857	8,083	51%	3,964	0	0%
Multi-Sectoral Transfers to LLGs	15,857	8,083	51%	3,964	0	0%
Total Revenues	268,995	220,160	82%	67,249	51,375	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	253,138	201,602	80%	63,285	71,734	113%
Wage	95,405	94,900	99%	23,851	23,175	97%
Non Wage	157,733	106,703	68%	39,433	48,559	123%
<i>Development Expenditure</i>	15,857	6,030	38%	3,964	6,030	152%
Domestic Development	15,857	6,030	38%	3,964	6,030	152%
Donor Development	0	0		0	0	
Total Expenditure	268,995	207,633	77%	67,249	77,765	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,475	4%			
<i>Development Balances</i>		2,053	13%			
Domestic Development		2,053	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,528	5%			

The Department received UGX 51,375,000 in the fourth Quarter against planned revenue of UGX 67,249,000 representing 76%. The high performance of the revenue outturn was due to release of Conditional Grant to District Natural Resources-Wetland and District Unconditional Grant-Wage to the department during the quarter. The Department received cumulative revenue outturn of UGX 220,160,000 by the end of fourth quarter against Annual Budget of UGX 268,995 representing 82%. The overall Expenditure of the department by the end of June 2016 was UGX 77,765,000 representing 116% of the planned expenditures. Out of the total expenditure UGX 23,175,000 was Wage, UGX 48,559,000 was Non wage and GX 6,030,000 as Domestic Development. The cumulative expenditure of the department by the end of the fourth quarter was UGX 207,633,000 representing 77% of the Annual budget. The total unspent balance is UGX12,528,000 representing 5% of the total Departmental Annual Budget.

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

1. Insufficient funds in the respective lines of expenditure especially under unconditional grants and local revenue in general.

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2015/16 Quarter 4****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	45
Number of people (Men and Women) participating in tree planting days	400	173
No. of community members trained (Men and Women) in forestry management	200	170
No. of monitoring and compliance surveys/inspections undertaken	48	38
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	12	11
No. of community women and men trained in ENR monitoring (PRDP)	12	6
No. of monitoring and compliance surveys undertaken	12	27
No. of environmental monitoring visits conducted (PRDP)	4	13
No. of new land disputes settled within FY	16	2
Function Cost (UShs '000)	268,995	207,633
Cost of Workplan (UShs '000):	268,995	207,633

1. 1 consultation with line ministries and other development partners took place
2. 3 Monthly Salary paid to 13 staff
3. One Compliance monitoring undertaken.
4. Revenue collection operations on forest products carried out
5. One EIA report reviewed and submitted to NEMA-Kampala.
6. 1 Training of stake holders carried out in Omoro and Aswa counties on land related issues
7. 1 land titles processed for the various land owners
8. 835 land applications handled .
9. 897 survey jobs checked, plotted.

Vote: 508 Gulu District**2015/16 Quarter 4****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	468,154	96%	121,316	115,129	95%
Conditional Grant to Functional Adult Lit	14,509	14,508	100%	3,627	3,627	100%
Conditional Grant to Community Devt Assistants Non	16,355	16,355	100%	4,089	4,089	100%
Conditional Grant to Women Youth and Disability Gr	13,234	13,234	100%	3,309	3,309	100%
Conditional transfers to Special Grant for PWDs	27,630	27,630	100%	6,907	6,907	100%
Locally Raised Revenues	45,619	29,950	66%	11,405	8,000	70%
Other Transfers from Central Government	16,562	71,909	434%	4,140	10,000	242%
Multi-Sectoral Transfers to LLGs	19,659	5,118	26%	4,915	1,795	37%
District Unconditional Grant - Non Wage	37,112	48,000	129%	9,278	19,000	205%
Transfer of District Unconditional Grant - Wage	256,994	220,770	86%	64,249	47,119	73%
Hard to reach allowances	37,591	20,680	55%	9,398	11,282	120%
<i>Development Revenues</i>	605,292	75,793	13%	151,323	0	0%
Donor Funding	156,864	0	0%	39,216	0	0%
LGMSD (Former LGDP)	10,793	10,793	100%	2,698	0	0%
Multi-Sectoral Transfers to LLGs	437,636	65,000	15%	109,409	0	0%
Total Revenues	1,090,557	543,947	50%	272,639	115,129	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	485,264	306,962	63%	121,316	87,622	72%
Wage	256,994	163,609	64%	64,249	39,199	61%
Non Wage	228,270	143,354	63%	57,068	48,423	85%
<i>Development Expenditure</i>	605,292	60,000	10%	151,323	10,000	7%
Domestic Development	448,428	60,000	13%	112,107	10,000	9%
Donor Development	156,864	0	0%	39,216	0	0%
Total Expenditure	1,090,557	366,962	34%	272,639	97,622	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		161,192	33%			
<i>Development Balances</i>		15,793	3%			
Domestic Development		15,793	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		176,985	16%			

The Department received UGX 96,129,000 in the fourth Quarter against planned revenue of UGX 272,639,000 representing 35%. The low revenue outturn performance was due to under allocation of Multi-sectoral transfers to LLGs to the Department during the Quarter. The Department received cumulative revenue outturn of UGX 524,947,000 by the end of fourth quarter against Annual Budget of UGX 1,090,557,000 representing 48%. The overall Expenditure of the Department by the end of June 2016 was UGX 83,927,000 representing 31% of the planned expenditures. Out of the total expenditure UGX 39,199,000 was Wage and UGX 44,728,000 was Non wage. The cumulative expenditure of the department by the end of fourth quarter was UGX 353,267,000 representing 25% of the Annual budget. The total unspent balance is UGX 171,680,000 representing 15% of the total money received.

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

All the monies for implementation were fully utilised. The only challenge is that there activities that could not be implemented due to insufficient funds.

(ii) Highlights of Physical Performance

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	90	255
No. of Active Community Development Workers	26	26
No. FAL Learners Trained	3000	4200
No. of children cases (Juveniles) handled and settled	240	272
No. of Youth councils supported	1	4
No. of assisted aids supplied to disabled and elderly community	60	215
No. of women councils supported	4	4
Function Cost (US\$ '000)	1,090,557	366,962
Cost of Workplan (US\$ '000):	1,090,557	366,962

1. 2 meetings held at the District headquarters
2. 1 Quarterly Sector OBT workplan and Report produced and submitted to the relevant offices
3. 3 Monthly coordination meetings with partners held at the District headquarters
4. 2 Supervision and monitoring visits conducted for all Children's Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.
5. 2 Departmental staff appraised at the District Hqtrs
6. 60 Community groups registered, supervised and provided with certificates in Gulu District
7. workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda
8. 3 Vehicles and office equipments serviced and maintained at district Headquarters
9. 5 Community Projects appraised and funded under CDD programme in all the 12 sub counties in Gulu District
10. 1 Consultation visit/ meeting made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly
11. 30 Parasocial workers trained in 6 Sub-Counties in Gulu.
12. 1 DOVCC meetings held at the District headquarters
13. 3 CP coordination meetings with partners held at the district headquarters
14. 1 monitoring visits conducted to all children institutions and CSOs within the district
15. Day of the African Child commemorated in Bungatira Sub-County Gulu district.
16. 5 Juveniles placed on Probation Orders supervised within the Community
17. 25 LCs and Local leaders trained on Child Protection
18. 36 Children's Emergency cases handled within the district
19. 8 Institutional assessments carried out in all the child care institutions within Gulu District
20. 4 street children identified, rehabilitated and resettled with their families within the district.
21. 2 community dialogue meetings on child care and protection held Bungarira and Paicho Sub-counties.
22. 5 Adult offenders placed and supervised under Community Service Programme within the District
23. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS
24. Approved and funded 42 Youth groups with support from Ministry of Gender, Labour and Social Development.
25. 1 Quarterly executive advocacy meeting for older persons to be conducted at the District level.
26. 1 Quarterly community sensitization on the rights of PWDs and older persons conducted.
27. 1 coordination meeting with development partners on inclusion of older persons and disabled persons in programming.
28. 20 Parents of children with disabilities to be trained on basic skills in handling and management of disabilities.
29. 25 Community based Rehabilitation workers to be trained to build the capacity of PWDs within the community to identify and manage disability in the community.
30. 1 Quarterly monitoring and support supervision of the CBR workers trained.
31. 60 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

Workplan 9: Community Based Services

32. 1 review meeting conducted with community development workers at the District headquarters
33. 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.
34. 40 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
35. 82 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
36. Advocacy on cultural revival held in the 3 sub counties of Patiko, Bungatira and Unyama in Gulu District
37. Refresher training of 70 literacy instructors and supervisors conducted at the District headquarters.
38. 1 FAL monitoring and supervision visit conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District
39. 25 local council III and sub county staffs trained in Koro sub-county 8 in gender responsive planning and budgeting.
40. 8 community dialogue conducted with boba boba on GBV at patiko, Pece, Laroo, Berdege and Koro
41. 3 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education and 5 on GBV
42. 10 coordination meeting conducted on GBV response and prevention programmes at the district and 3 at koro,Bobi and Palaro
42. 1 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.
43. 60 women leaders trained in 4 sub counties of Ugamda, 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.
44. 13 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.
45. Collected GBV data for the NGBVBD (4120 cases collected)
- 46 . 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district
- 47 . 8 community dialogue conducted with boba boba on GBV at patiko, Pece, Laroo, Berdege and Koro
- 48 . 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district
49. 3 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education and 5 on GBV
50. 10 coordination meeting conducted on GBV response and prevention programmes at the district and 3 at koro,Bobi and Palaro
- 51 . 1 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.
52. 60 women leaders trained in 4 sub counties of Ugamda, 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.
- 53 . 13 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.
54. GBV data collected for the NGBVBD(4120 cases collected)
55. 60 juveniles cases handled at the magistrate court Gulu
- 56 . 45 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu
57. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu
58. 75 Sureties for Juveniles followed and brought to Court
59. 60 learning lessons held with Juveniles at the Remand home
- 60 . 50 parents of Juveniles admitted at the Remand Home attended to by the Social Workers
61. Food and other essentials services procured for the Remand Home
- 62 . 15 PWDs and older persons supported with assistive Aids in lalogi,paicho and unyama sub counties.
63. 1 special grant committee meeting conducted at the District level.
- 64 .1 monitoring and support supervision of disability groups conducted.

Workplan 9: Community Based Services

65 .1 Disability council executive meeting held at the district level.

66 .1 monitoring of olderperson program in the district. 1. 15 PWDs and older persons supported with assistive Aids in lalogi,paicho and unyama sub counties.

67. Formation of the District Culture plan implemented

68. Advocacy for cultural revival implemented using unconditional grants and local revenue.

69. 25 Labour Dispute cases settled at the district headquarters.

70. 1 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office

71. 20 inspection visit conducted in 60 workplaces within the District.

72. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.

73. 9 workers compensated under workman's compensation at the District Hqtrs.

Vote: 508 Gulu District**2015/16 Quarter 4****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	112,958	76%	37,203	18,639	50%
Conditional Grant to PAF monitoring	22,840	22,840	100%	5,710	5,710	100%
Locally Raised Revenues	47,200	19,111	40%	11,800	0	0%
Multi-Sectoral Transfers to LLGs	6,136	1,112	18%	1,534	396	26%
District Unconditional Grant - Non Wage	33,530	31,625	94%	8,382	7,275	87%
Transfer of District Unconditional Grant - Wage	39,107	38,271	98%	9,777	5,258	54%
<i>Development Revenues</i>	58,871	25,249	43%	14,718	0	0%
Donor Funding	22,823	0	0%	5,706	0	0%
LGMSD (Former LGDP)	20,406	20,406	100%	5,101	0	0%
Other Transfers from Central Government	7,187	0	0%	1,797	0	0%
Multi-Sectoral Transfers to LLGs	3,456	2,343	68%	864	0	0%
District Equalisation Grant	5,000	2,500	50%	1,250	0	0%
Total Revenues	207,684	138,207	67%	51,921	18,639	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	148,813	112,934	76%	37,203	30,548	82%
Wage	39,107	38,271	98%	9,777	12,366	126%
Non Wage	109,706	74,663	68%	27,426	18,182	66%
<i>Development Expenditure</i>	58,871	25,236	43%	14,718	7,241	49%
Domestic Development	36,049	25,236	70%	9,012	7,241	80%
Donor Development	22,823	0	0%	5,706	0	0%
Total Expenditure	207,684	138,170	67%	51,921	37,789	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		13	0%			
Domestic Development		13	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37	0%			

The Department received UGX 18,639,000 in the fourth Quarter against planned revenue of UGX 51,921,000 representing 36%. The low revenue outturn performance was due to non allocation of Locally Raised Revenue and Equilisation Grant to the Sector during the quarter since the budget line for LRR and Grants was already exhausted. The Department received cumulative revenue outturn of UGX 138,207,000 by the end of fourth Quarter against Annual Budget of UGX 207,684,000 representing 67%. The overall Expenditure of the department by the end of June 2016 was UGX 37,789,000 representing 73% of the planned expenditures. Out of the total expenditure UGX 12,366,000 was Wage, UGX 18,182,000 was Non wage and UGX 7,241,000 was Domestic Development. The cumulative expenditure of the department by the end of fourth quarter was UGX 138,170,000 representing 67% of the Annual budget. The total unspent balance is UGX 37,000.

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

1. The unspent funds was very meager to be requested and spent.

(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 4****Workplan 10: Planning**

<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	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	207,684	138,170
Cost of Workplan (UShs '000):	207,684	138,170

1. 07 Staff paid 3 Monthly Salary at District HQs
2. 01 Contract Staff 4 Monthly Salary Paid
- 3..Small Office equipment procured and assorted items for office use at District HQs
4. Fuel and Lubricants procured and used for office running at District HQs
5. Stationery, computer and Photocopier assessories procured at District HQs
6. Newspapers paid for 4 months at the District HQs
7. Senior Planner facilitated to travel to Arua District to hand over office.
8. Third Quarter Performance report produce at District HQs and submitted to the MoFPED in Kampala
- 9.Final Performance Contract Form B produced and Submitted to MoFPED-Kampala
- 10..Harmonised District data base and 08 sector data bases maintained and managed at the District HQ
- 11 Laptop Computers, a Desk top Computer and a Photocopying machine sevised and maintained
12. Omoro District Consolidated Budget Estimates, Annual workplan and Revenue Enhancement Plan for FY 2016/17 Produced for Council approval
- 13.Fourth Quarter Multi-sectorial Monitoring vists of the PAF program for FY 2015/16 conducted
- 14.Fourth. Quarter Multi-sectoral Monitoring visits and Follow up of District LGMSD, PAF and Equilisation Grant Funded Projects in 12 LLGs conducted.
15. Monitoring and support supervision visits of the LGMSD Projects for FY 2015/16 conducted.

Vote: 508 Gulu District**2015/16 Quarter 4****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	91,186	89%	25,667	30,130	117%
Conditional Grant to PAF monitoring	7,000	7,000	100%	1,750	1,750	100%
Locally Raised Revenues	28,800	14,500	50%	7,200	3,000	42%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Unconditional Grant - Non Wage	20,765	24,491	118%	5,191	14,991	289%
Transfer of District Unconditional Grant - Wage	45,701	45,195	99%	11,425	10,388	91%
Total Revenues	102,666	91,186	89%	25,667	30,130	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,666	78,937	77%	25,667	28,967	113%
Wage	45,701	37,536	82%	11,425	9,225	81%
Non Wage	56,965	41,400	73%	14,241	19,742	139%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	102,666	78,937	77%	25,667	28,967	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,250	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,250	12%			

The Sector received UGX 30,130,000 in the fourth quarter against planned revenue of UGX 25,667,000 representing 117%. The high performance of the revenue outturn was due to more allocation of the District Unconditional grants in quarter to the Sector. The Sector received commulative revenue outturn of UGX 91,186,000 by the end of four quarter against Annual Budget of UGX 102,666,000 representing 89%. The overall Expenditure of the Sector by the end of June 2016 was UGX 28,967,000 representing 113% of the planned expenditures. Out of the total expenditure UGX 9,225,000 was Wage and UGX 19,742,000 was Non wage. The overall expenditure for the year was shs.78,937,000 representing 77%. The unspent balance is UGX 12,250,000 representing 12% of the total Budget of the Sector.

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

the unspent balance of was as a result of over allocation of wage to the department and funds for vehicle repair that could not be processed

(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	4
Date of submitting Quaterly Internal Audit Reports	15/11/15	15/08/16
Function Cost (UShs '000)	102,666	78,937
Cost of Workplan (UShs '000):	102,666	78,937

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 pay roll audit conducted
8. Assets for the department maintained

Vote: 508 Gulu District

2015/16 Quarter 4

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	4 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	5 DE	
<i>General Staff Salaries</i>			129,073
<i>Allowances</i>			102,022
<i>Advertising and Public Relations</i>			60
<i>Books, Periodicals & Newspapers</i>			196
<i>Computer supplies and Information Technology (IT)</i>			2,050
<i>Welfare and Entertainment</i>			15,718
<i>Special Meals and Drinks</i>			8,145
<i>Printing, Stationery, Photocopying and Binding</i>			6,100
<i>Small Office Equipment</i>			1,999
<i>Telecommunications</i>			1,139
<i>Travel inland</i>			10,992
<i>Travel abroad</i>			437
<i>Fuel, Lubricants and Oils</i>			12,385
<i>Maintenance - Vehicles</i>			12,380
<i>Wage Rec't:</i>	166,629		129,073
<i>Non Wage Rec't:</i>	77,020		173,621
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>			
Total	243,650		302,694

Output: Human Resource Management Services

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Routine coordination of all human resource activities conducted in the district and LLGs	Routine coordination of all human resource activities conducted in the district and LLGs
	One disciplinary committee meetings conducted at the District Head quarters	Routine staff performance appraisal conducted at district head office
	Routine staff performance appraisal conducted at district head office	Three monthly pay change forms prepared for data capture from the Ministry of Public Servi
	Three month	
Computer supplies and Information Technology (IT)		7,202
Welfare and Entertainment		296
Printing, Stationery, Photocopying and Binding		1,673
Telecommunications		150
Travel inland		3,572
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:		
Non Wage Rec't:	9,548	13,393
Domestic Dev't:		
Donor Dev't:		
Total	9,548	13,393

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	3 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla)	2 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla)
Non Standard Outputs:	Parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi	4 Staff trained in PGD Courses in UMI.
	Staff trained in PGD Courses in UMI	.1 Staff trained in PGD in conflict Mgt in Gulu University
	Six Accounts staff supported to sit for their professional course exams	No staff trained in M/E of projects in GDLG.
	One Engineering Assistant trained in PDG in Project plan	Stationery purchased and computers maintained in the PHROs office.
		No Councilors, HoDs Sub-County
Allowances		0
Workshops and Seminars		0
Staff Training		1,133
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Bank Charges and other Bank related costs</i>		194
<i>Telecommunications</i>		290
<i>Consultancy Services- Short term</i>		8,448
<i>Travel inland</i>		335
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,017	10,399
<i>Donor Dev't:</i>		
Total	12,017	10,399
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)	29 (Percentage of Local Government established post filled at the District H/Qtrs and Sub-Counties)
Non Standard Outputs:	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG
	Routine co	Routine co
<i>Allowances</i>		662
<i>Advertising and Public Relations</i>		100
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		2,705
<i>Special Meals and Drinks</i>		1,724
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,101
<i>IFMS Recurrent costs</i>		6,591
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		490
<i>Consultancy Services- Short term</i>		16,006
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,900	30,018

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,900	30,018
Output: Public Information Dissemination		
Non Standard Outputs:	<p>1 Coordination meeting with media houses conducted at the District head offices</p> <p>Coverage of all public events at the District head Q/trs and the LLGs conducted</p> <p>District Information center maintained and stocked with assorted publication and electron</p>	<p>1 Coordination meeting with media houses conducted at the District head offices</p> <p>District Information center maintained and stocked with assorted publication and electronic recordings.</p> <p>Information disseminated at the District head offices and the LLG</p>
<i>Advertising and Public Relations</i>		1,625
<i>Travel inland</i>		375
<i>Fuel, Lubricants and Oils</i>		1,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,300	3,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,300	3,001
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)
No. of monitoring visits conducted	1 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	1 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)
Non Standard Outputs:	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (1)	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (1)
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		7,202
<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		

Vote: 508 Gulu District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

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

Secur

<i>Fuel, Lubricants and Oils</i>		500
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,566	2,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,566	2,150

Output: Records Management Services

Non Standard Outputs:

1 record audits and support supervision conducted at LLG and District Headquarters quarterly. (1)

1 Record Audits and support supervision conducted at LLG and District Headquarters quarterly. (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>Allowances</i>		640
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		980
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,690	2,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,690	2,320

Output: Procurement Services

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Three (3) Contracts Committee meetings held</p> <p>Three (3) Contracts Committee minutes produced</p> <p>One (1) Bids notice published</p> <p>One (1) quarterly report produced and submitted</p> <p>Thirty (30) contracts monitoring carried out</p> <p>Thirty (30) contract</p>	<p>Four (4) Contracts Committee meetings held</p> <p>Four (4) Contracts Committee minutes produced</p> <p>Two (2) Bids notices published</p> <p>One (1) quarterly report produced and submitted</p> <p>One(1) contracts monitoring carried out</p> <p>One(1) contracts monitoring</p>
<i>Allowances</i>		5,482
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,125
<i>Small Office Equipment</i>		1,220
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,110
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,320	11,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,320	11,937

3. Capital Purchases**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	<p>2 (Toilet Behind the Admin building rehabilitated</p> <p>Payments for the rehabilitation of the main Administration building made</p> <p>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)</p>	<p>2 (Toilet Behind the Admin building rehabilitated</p> <p>Payments for the rehabilitation of the main Administration building made)</p>
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Toilet Behind the Admin building rehabilitated	Toilet Behind the Admin building rehabilitated
	Payments for the rehabilitation of the main Administration building made	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	
<i>Non Residential buildings (Depreciation)</i>		40,313
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,875	40,313
<i>Donor Dev't:</i>		0
Total	15,875	40,313
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	2 (Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County Minor renovations carried out at the District Council Hall at the District H/Qtrs)	2 (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 Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County Minor renovations carried out at the District Council Hall at the District H/Qtrs.)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County Minor renovations carried out at the District Council Hall at the District H/Qtrs	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 Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County Minor re
<i>Non Residential buildings (Depreciation)</i>		70,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,604	70,417
<i>Donor Dev't:</i>		0
Total	17,604	70,417
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	0 (Not planned for)	0 (Not planned for)
No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs)	4 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs)
	1 Camera purchased for the Administration Department at the District H/Qtrs	1 Camera purchased for the Administration Department at the District H/Qtrs
	1 TV purchased for the CAOs boardroom at the District H/Qtrs	1 TV purchased for the CAOs boardroom at the District H/Qtrs
	1 IPAD purchased for the CAO)	1 IPAD purchased for the CAO)
Non Standard Outputs:	3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs	3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs
	1 Camera purchased for the Administration Department at the District H/Qtrs	1 Camera purchased for the Administration Department at the District H/Qtrs
	1 TV purchased for the CAOs boardroom at the District H/Qtrs	1 TV purchased for the CAOs boardroom at the District H/Qtrs
	1 IPAD purchased for the CAO	1 IPAD purchased for the CAO
<i>Machinery and equipment</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,000
<i>Donor Dev't:</i>		0
Total	0	5,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Chairs for CAOs office purchased at the H/Qtrs	Chairs for CAOs office purchased at the H/Qtrs
	2 filling cabinets purchased for the CAOs office at the H/Qtrs	2 filling cabinets purchased for the CAOs office at the H/Qtrs
<i>Furniture and fittings (Depreciation)</i>		5,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,300
<i>Donor Dev't:</i>		0

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Total</i>	0	5,300
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Additional information required by the sector on quarterly Performance

Staffing gaps to be filled

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

Date for submitting the Annual Performance Report	15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	30/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
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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>Welfare and Entertainment</i>		812
<i>Printing, Stationery, Photocopying and Binding</i>		1,106
<i>Bank Charges and other Bank related costs</i>		5,500
<i>IFMS Recurrent costs</i>		2,500
<i>Telecommunications</i>		50
<i>Electricity</i>		3,055
<i>Water</i>		1,927
<i>Cleaning and Sanitation</i>		480
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		3,112
<i>General Staff Salaries</i>		174,420
<i>Allowances</i>		13,002
<i>Wage Rec't:</i>	100,132	174,420
<i>Non Wage Rec't:</i>	38,876	32,044
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	139,007	206,464

Output: Revenue Management and Collection Services

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)	171174539 (In all the Sub- Counties and district Head Office)

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	1000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	6882250 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Non Standard Outputs:	<p>1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes</p> <p>2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub-</p>	<p>1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes</p> <p>2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub-</p>
<i>Welfare and Entertainment</i>		79
<i>Printing, Stationery, Photocopying and Binding</i>		2,694
<i>Small Office Equipment</i>		500
<i>Telecommunications</i>		600
<i>Consultancy Services- Short term</i>		8,058
<i>Travel inland</i>		3,341
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,613	20,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,613	20,272
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Gulu District council hall.)	30/04/2016 (Gulu District council hall.)
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015 (At the District Head Office)	31/03/2016 (At the District Head Office)
Non Standard Outputs:	<p>1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>2. One departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>3. General Supplies of Goods a</p>	<p>1. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>2. Quarterly (4) departmental warrants issued.</p> <p>3. Departmental Supplementaries, Virements and allocations prep</p>
<i>Printing, Stationery, Photocopying and Binding</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,515	670
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,515	670
Output: LG Expenditure management Services		

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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.
<i>Staff Training</i>		750
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Small Office Equipment</i>		500
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,609	4,955
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,609	4,955

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.)
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs 2. 12 Departmental financial report prepared at District Hqtr 3. 4 Responses to Internal Audit management letters and Management responses to Audit quer	1 Departmental financial report prepared at District Hqtr 2. 1 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs
<i>Computer supplies and Information Technology (IT)</i>		32
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Small Office Equipment</i>		246
<i>Telecommunications</i>		350
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,022	2,662
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,022	2,662

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1) Salaries for 10 staff paid for 3 months at the Dist. Hqs	1. 08 staff salaries paid for 03 months at District Hqts.
	2) Assorted goods and supplies supplied to the Dept at the District Hqs	2. Assorted goods and services procured for 03 months at the District HQs.
	3) Allowances paid to the staff for 3 months at the Dist. Hqs	3. All the 04 Statutory Organs of the Council including Contracts Committee effectively coordinated at the Dist. Hqs
<i>Small Office Equipment</i>		100
<i>Subscriptions</i>		3,500
<i>General Staff Salaries</i>		15,723
<i>Allowances</i>		1,122
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		620
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		859
<i>Travel inland</i>		130
<i>Fuel, Lubricants and Oils</i>		10,322
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Donations</i>		168
<i>Wage Rec't:</i>	16,644	15,723
<i>Non Wage Rec't:</i>	20,922	16,821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,566	32,544

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.
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Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		1,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
245 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) Fuel and lubricants procured
- 4) 370 assorted cases considered: 47 staff confirmed, 185 promoted, 86 appointed on prob

<i>General Staff Salaries</i>		6,580
<i>Allowances</i>		0
<i>Pension for Teachers</i>		259,681
<i>Pension and Gratuity for Local Governments</i>		588,307
<i>Gratuity Expenses</i>		4,800
<i>Advertising and Public Relations</i>		1,200
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		480
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		565
<i>Small Office Equipment</i>		242
<i>Bank Charges and other Bank related costs</i>		300
<i>Subscriptions</i>		300
<i>Telecommunications</i>		600
<i>Postage and Courier</i>		120
<i>Electricity</i>		150
<i>Water</i>		200
<i>Travel inland</i>		9,771
<i>Fuel, Lubricants and Oils</i>		1,014
<i>Wage Rec't:</i>	6,084	6,580
<i>Non Wage Rec't:</i>	617,131	867,780
<i>Domestic Dev't:</i>		

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Donor Dev't:</i>		
Total	623,215	874,360
Output: LG Land management services		
No. of Land board meetings	0	02 (1. 01 Board meeting conducted for swearing and 2. 01 Board meeting held for consideration of applications for plots.)
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)	220 (No activity implemented.)
Non Standard Outputs:	1) 01 Community sensitisation conducted at the Dist.Hqs 2) 01 Annual Report produced and submitted at the Dist. Hqs.	No activity implemented
<i>Printing, Stationery, Photocopying and Binding</i>		915
<i>Travel inland</i>		4,856
<i>Fuel, Lubricants and Oils</i>		688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,274	6,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,274	6,459
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)	1 (1) 01 Meeting of 4 days conducted, and 01 set of Minute produced at the District HQs.)
No. of LG PAC reports discussed by Council	0	1 (01 Auditor General's report on GDLG reviewed at the District Hqtrs and Report submitted to line Ministries,)
Non Standard Outputs:		No activity was undertaken because the review was already done in the previous Qtr.
<i>Allowances</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		481
<i>Telecommunications</i>		50
<i>Travel inland</i>		3,192
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,632	4,003
<i>Domestic Dev't:</i>		

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,632	4,003
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Output: LG Political and executive oversight

Non Standard Outputs:	<p>1) 02 Council meeting and 1 set of minutes produced at the Dist. Hqs.</p> <p>2) 3 months Emoluments paid to DEC, Speaker and LC III C/persons at the Dist. Hqs.</p> <p>3) 3 months monthly allowances paid to LC V councillors at the District HQs.</p> <p>4) 3 months Emol</p>	<p>1) 02 Council meetings conducted at the District Hqtrs</p> <p>2). 5 DEC members, the Speaker and 12 Chairpersons of Sub County Councils paid 03 months Emoluments at the District HQS.</p> <p>3).26 District Councillors paid 03 months' allowances and stting allowa</p>
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<i>General Staff Salaries</i>		21,969
<i>Allowances</i>		58,009
<i>Pension and Gratuity for Local Governments</i>		0
<i>Travel inland</i>		31,254
<i>Wage Rec't:</i>	27,175	21,969
<i>Non Wage Rec't:</i>	45,857	89,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
Total	76,782	111,232

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 undertaken on to sensitise the elected and appointed officials on land mgt)
Non Standard Outputs:		No activity undertaken
<i>Staff Training</i>		19,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,502	19,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,502	19,002

Output: Standing Committees Services

Non Standard Outputs:	08 standing Committee meetings conducted at the Dist. Hqs	1) 04 Standing Committees' meeting conducted; 04 reports produced and submitted to Council at the District Hqtr.
<i>Travel inland</i>		13,850
<i>Wage Rec't:</i>		

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	12,717	13,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,717	13,850

Additional information required by the sector on quarterly Performance

Low revenue base and the issue of additional monthly allowance ' for the Deputy Speaker still continued. There is need for the District to enhance its revenue base and the Government needs to rectify payment of Deputy speakers in the entire Country

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

Non Standard Outputs:

1. Two Production and Marketing coordination meeting conducted at District Hqr.

2. 16 supervisions and monitoring conducted on production activities at all 12 subcounties.

3. One (1) Pest and Desease control operations conducted

4. One (1) Fin

<i>General Staff Salaries</i>		70,746
<i>Allowances</i>		500
<i>Advertising and Public Relations</i>		500
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		686
<i>Telecommunications</i>		200
<i>Information and communications technology (ICT)</i>		600
<i>Electricity</i>		200
<i>Water</i>		100
<i>Agricultural Supplies</i>		166,311
<i>Travel inland</i>		2,712
<i>Fuel, Lubricants and Oils</i>		4,677
<i>Maintenance - Vehicles</i>		7,470
<i>Wage Rec't:</i>	100,613	70,746
<i>Non Wage Rec't:</i>	29,821	184,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130,434	255,102

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0	0 (Not planned)
Non Standard Outputs:		<p>1. 16 Supervisions of extension activities conducted in the 12 sub-counties of Gulu</p> <p>2. 1 Planning and review meetings conducted. At District Hqr.</p> <p>3. 2 Radio Programs organized and broadcasted on local FM stations in Gulu.</p> <p>4. 2 consultation with</p>
<i>Welfare and Entertainment</i>		2,001
<i>Printing, Stationery, Photocopying and Binding</i>		481
<i>Telecommunications</i>		847
<i>Agricultural Supplies</i>		22,721
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		86
<i>Maintenance - Vehicles</i>		2,343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,615	5,758
<i>Domestic Dev't:</i>	3,257	22,721
<i>Donor Dev't:</i>		
Total	11,872	28,479

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	300000 (1 300,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 16 subcounties/divisions)
No. of livestock vaccinated	0	36100 (36,100 Livestock (Chicken, dogs and cats) vaccinated. In all 12 subcounties and 4 Divisions)
No. of livestock by type undertaken in the slaughter slabs	0	<p>7074 (1. 1650 cattle, 1700 shoats and 1680 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.</p> <p>2. 710 cattle, 814 shoats and 520 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)</p>

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. 18 supervision, monitoring and technical backstopping carried out in 12 subcounties
2. One planning, review meetings and reports are produced at district headquarters.
3. 13 radio talk shows conducted in Radio Mega FM.
4. One consultative m

Allowances		14
Advertising and Public Relations		1,034
Printing, Stationery, Photocopying and Binding		534
Travel inland		5,826
Fuel, Lubricants and Oils		4,894
Wage Rec't:		
Non Wage Rec't:	6,775	12,302
Domestic Dev't:		
Donor Dev't:		
Total	6,775	12,302

Output: Fisheries regulation

Quantity of fish harvested	0	1000 (One metric tonne of fish harvested by farmers from all the 12 subcounties and 4 divisions within the district)
No. of fish ponds stocked	0	14 (14 fish ponds stocked by farmers in all the 12 subcounties and 4 division within the district.)
No. of fish ponds constructed and maintained	0	74 (74 fish ponds constructed and being maintained by farmers in all the 12 sub-counties and 4 divisions within the district)
Non Standard Outputs:		<ol style="list-style-type: none"> 1. 30 fish inspection visits conducted in 10 major fish markets within the district 2. 5 sensitizations meetings conducted with fish mongers in Gulu main, Opit, Awach, Unyama, Laliya, Palenga, Lacor, Cereleno, Acet and Layibi markets with fishmongers
Allowances		0
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		250
Telecommunications		50
Information and communications technology (ICT)		0
Uniforms, Beddings and Protective Gear		0
Travel inland		2,377
Fuel, Lubricants and Oils		2,507

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Maintenance - Vehicles</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,689	5,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,689	5,994
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	5 (1. 5 parishes of Awach, Bungatira, Lalogi, Ongako, Koro, Bobi, Odek, Palaro Patiko, Paicho and Unyama 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:		1.6 supervisions and technical backstopings conducted in the 12 subcounties and 4 divisions
<i>Allowances</i>		455
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Information and communications technology (ICT)</i>		0
<i>Uniforms, Beddings and Protective Gear</i>		1,500
<i>Travel inland</i>		217
<i>Fuel, Lubricants and Oils</i>		352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,341	2,624
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,341	2,624
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	300 (1. 300 impregnated tsetse traps deployed and maintained in 12 sub counties)
Non Standard Outputs:		1. Seven supervisions and technical backstopings in the 12 subcounties and 4 divisions conducted. 2. One surveillance of pests/vectors in 12 subcounties conducted 3. Two planning review meeting held at the district headquarter 4. One consult
<i>Allowances</i>		600
<i>Welfare and Entertainment</i>		255

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		170
Uniforms, Beddings and Protective Gear		2,000
Travel inland		2,053
Fuel, Lubricants and Oils		1,480
Maintenance - Vehicles		800
Wage Rec't:		
Non Wage Rec't:	4,453	7,708
Domestic Dev't:		
Donor Dev't:		
Total	4,453	7,708

Output: Support to DATICs

Non Standard Outputs:		1. One study tour on farming systems in Ntungamo conducted by all sector heads.
Agricultural Supplies		2,000
Travel inland		3,200
Fuel, Lubricants and Oils		2,800
Wage Rec't:		
Non Wage Rec't:	2,000	8,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	8,000

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

No of businesses inspected for compliance to the law	0	10 (10 additional businesses inspected for compliance with law in 12 sub counties of Gulu District)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (2 Trade sensitization meetings organised in District H/Qs This covered the tobacco and cotton stakeholders)
No of businesses issued with trade licenses	0	0 (Not Planned for)
No of awareness radio shows participated in	0	02 (2 awareness radio shows participated in at IRadio Rupiny ocal FM stations in Gulu Municipality. On Non tariff barriers to trade)
Non Standard Outputs:		No activity implemented
Printing, Stationery, Photocopying and Binding		100
Cleaning and Sanitation		0

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	140
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	2 (2 Cooperative groups assisted with registration in 12 Sub Counties and 4 divisions)
No of cooperative groups supervised	0	12 (12 Cooperative groups and SACCOs supervised in all 12 sub counties and 4 divisions)
No. of cooperative groups mobilised for registration	0	4 (4 Cooperative groups mobilised for registration in all 12 sub counties and 4 divisions)
Non Standard Outputs:		4 Cooperatives/SACCOs audited in all 12 Sub counties and 4 Divisions
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	573
Output: Tourism Promotional Services		
No. and name of new tourism sites identified	0	01 (01 tourism sites a hunting ground identified for development at Palaro sub county)
No. of tourism promotion activities mainstreamed in district development plans	0	2 (01 cultural dance activity mainstreamed into the District Development plan at Ker Kal kwaro in Gulu Municipality)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	13 (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel, Wellspring Hotel, Larem Hotel, DICO hotel, Crystal Palace identified in Gulu Municipality)
Non Standard Outputs:		Not Planned for
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		800

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	500	1,850
Domestic Dev't:		
Donor Dev't:		
Total	500	1,850

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

Non Standard Outputs:

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

2. Paid allowances

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

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

1.All Staff salries paid in the health department.

2. Staff paid allowances

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

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

General Staff Salaries		883,482
Allowances		192,991
Books, Periodicals & Newspapers		728
Computer supplies and Information Technology (IT)		474
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		91
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Workshops and Seminars		190,756
Electricity		1,577
Water		98
Travel inland		1,500
Fuel, Lubricants and Oils		12,000
Maintenance - Vehicles		4,388
Maintenance – Other		293
Other grants		128,163
Wage Rec't:	671,709	883,482

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	220,804	342,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	148,138	190,756
Total	1,040,650	1,416,940

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

Number of inpatients that visited the NGO hospital facility	4913 (Admissions in Lacor Hospital and Independent Hospital)	9897 (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)	1117 (Admissions in Lacor Hospital and Independent Hospital)
Number of outpatients that visited the NGO hospital facility	29721 (OPD cases seen in Lacor hospital and Independent Hospital)	34611 (Admissions in Lacor Hospital and Independent Hospital)
Non Standard Outputs:	Conducted integrated support supervision in Lacor Hospital and Independent Hospital	Conducted integrated support supervision in Lacor Hospital and Independent Hospital
<i>Conditional transfers for NGO Hospitals</i>		181,245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	181,245	181,245
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	181,245	181,245

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	448 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	553 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of outpatients that visited the NGO Basic health facilities	9154 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	14195 (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)	251 (St.Maurtz HCII, St.Philps 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)	2627 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Non Standard Outputs:	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Integrated support supervision conducted 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)

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1697 (Omoro and Aswa HSD)	1601 (Omoro and Aswa HSD)
% age of approved posts filled with qualified health workers	87 (Omoro and Aswa HSD)	87 (Omoro and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	106383 (Omoro and Aswa HSD)	147687 (Omoro and Aswa HSD)
No. of trained health related training sessions held.	9 (Omoro and Aswa HSD)	23 (Omoro and Aswa HSD)
Number of trained health workers in health centers	412 (Omoro and Aswa HSD)	426 (Omoro and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	1807 (Omoro and Aswa HSD)	3332 (Omoro and Aswa HSD)
No. of children immunized with Pentavalent vaccine	3401 (Omoro and Aswa HSD)	4403 (Omoro and Aswa HSD)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46 (Omoro and Aswa HSD)	99 (Omoro and Aswa HSD)
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD	1.Integrated support supervision conducted at Omoro and Aswa HSD
<i>Conditional transfers for PHC- Non wage</i>		33,247
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,928	33,247
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,928	33,247
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (N/A)	0 (Not planned)
No of healthcentres rehabilitated	0 (N/A)	1 (Constructed VIP latrine at Binya HCII PHC Retention staff house awach HCIV)
Non Standard Outputs:	Conducted support supervision and monitoring of projects in Aswa and Omoro HSD	No activity implemented
<i>Non Residential buildings (Depreciation)</i>		40,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,151	40,913
<i>Donor Dev't:</i>		0
Total	12,151	40,913
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (N/A)	0 (Not planned)

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres rehabilitated	0 (N/A)	0 (No activity implemented)
Non Standard Outputs:	Conducted support supervision in Aswa HSD	No activity implemented
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,490	0
<i>Donor Dev't:</i>		0
Total	7,490	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (Not planned)
No of staff houses constructed	0 (final payment)	0 (No activity implemented)
Non Standard Outputs:	Construction sites monitored and supervised Aswa HSD	Construction sites monitored and supervised Aswa HSD
<i>Residential buildings (Depreciation)</i>		83,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,350	83,300
<i>Donor Dev't:</i>		0
Total	26,350	83,300
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (N/A)	0 (Not planned)
No of OPD and other wards rehabilitated	0 (final payment)	1 (No activity implemented)
Non Standard Outputs:	construction sites monitored and supervised in Aswa and Omoro HSD	construction sites monitored and supervised in Aswa and Omoro HSD
<i>Non Residential buildings (Depreciation)</i>		56,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,010	56,271
<i>Donor Dev't:</i>		0
Total	22,010	56,271
Output: PRDP-Theatre construction and rehabilitation		
No of theatres constructed	0 (N/A)	0 (Not planned)
No of theatres rehabilitated	1 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county)	0 (Renovated Theatre a Awach HCIV -Awach Sub-county)
Non Standard Outputs:	Conducted supervision in renovation sites	Conducted supervision in renovation sites
<i>Non Residential buildings (Depreciation)</i>		77,448

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,164	77,448
Donor Dev't:		0
Total	39,164	77,448

Additional information required by the sector on quarterly Performance

Department failed to pay contractors yet funds were release into General fund account.

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

No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1556 (123 Government aided primary schools in rural Gulu District)
No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	1556 (123 Government aided primary schools in rural Gulu District)
Non Standard Outputs:	N/A	Not planned
General Staff Salaries		1,104,764
Allowances		455,828
Wage Rec't:	2,413,094	1,104,764
Non Wage Rec't:	430,885	455,828
Domestic Dev't:		
Donor Dev't:		
Total	2,843,979	1,560,592

Output: PRDP-Primary Teaching Services

No. of School management committees trained	00 (N/A)	00 (No activity implemented)
Non Standard Outputs:	N/A	Not planned
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	5,000	0

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

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	00 (N/A)	00 (N/A)
No. of student drop-outs	1000 (123 primary schools in Gulu District)	440 (123 Government aided primary schools in rural Gulu District)
No. of pupils enrolled in UPE	80000 (123 Government aided primary schools in the rural Gulu District)	79843 (123 Government aided primary schools in rural Gulu District)
No. of pupils sitting PLE	00 (N/A)	0 (N/A)
Non Standard Outputs:	Hold 20 school based meetings with key stakeholders at the schools Conduct 1 consultative meetings at the District headquarters with district stakeholders	55 school based meetings held with key stakeholders at the schools. One consultative meeting held at the District head quarters with district stakeholders
<i>LG Conditional grants (Current)</i>		247,058
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	185,294	247,058
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	185,294	247,058
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		Not planned
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,587	0
<i>Donor Dev't:</i>		0
Total	4,587	0
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	06 (Construction of classrooms under NUDIEL Funding at Latwong (2) Kalkweyo (2) and Lakwatomer (2))	0 (No activity implemented)
No. of classrooms rehabilitated in UPE	0 (n/a)	0 (Not planned)
Non Standard Outputs:	n/a	Not planned
<i>Non Residential buildings (Depreciation)</i>		108,537
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,950	108,537
<i>Donor Dev't:</i>	88,500	0
Total	124,450	108,537

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (N/A)	0 (No activity implemented)
No. of classrooms rehabilitated in UPE	4 (Rehabilitation of 4 classrooms at pawel angany p/s)	0 (No activity implemented)
Non Standard Outputs:	n/a	Not planned
<i>Non Residential buildings (Depreciation)</i>		62,656
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,353	62,656
<i>Donor Dev't:</i>		0
Total	39,353	62,656
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (n/a)	0 (Not planned)
No. of latrine stances constructed	10 (Drainable latrine construction under NUDEIL funding at Lakwatomer PS (5) and Ongako PS(5))	0 (No activity implemented)
Non Standard Outputs:	02 monitoring visits to sites	02 monitoring visits to construction sites
<i>Non Residential buildings (Depreciation)</i>		10,891
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,529	10,891
<i>Donor Dev't:</i>	29,550	0
Total	35,079	10,891
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	0	0 (No activity implemented)
No. of latrine stances rehabilitated	0	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Non Residential buildings (Depreciation)</i>		12,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,264	12,352
<i>Donor Dev't:</i>		0
Total	10,264	12,352
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned)
No. of teacher houses constructed	0 (N/A)	1 (Construction of a four unit block staff house at Wii Aceng P/S)

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	Not planned
<i>Residential buildings (Depreciation)</i>		65,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,706	65,154
<i>Donor Dev't:</i>		0
Total	73,706	65,154
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	4 (Supply of school desks under NUDEIL: Aleda PS (72), Bulkur (72), Lakwatomer (72) and Kalkweyo PS (65))	3 (Supply of school desks under SFG: pakwelo PS, Awach Central PS (33) and Acet PS (33), LGMSD and Equilisation Grant)
Non Standard Outputs:	N/A	Not planned
<i>Furniture and fittings (Depreciation)</i>		12,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,925	12,500
<i>Donor Dev't:</i>	13,250	0
Total	34,175	12,500
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (No activity implemented)
Non Standard Outputs:		Not planned
<i>Furniture and fittings (Depreciation)</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
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (n/a)	0 (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.)

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0 (N/A)	0 (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>		468,537
<i>Allowances</i>		195,355
<i>Wage Rec't:</i>	521,864	468,537
<i>Non Wage Rec't:</i>	184,665	195,355
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	706,529	663,892
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5500 (11 Government aided secondary schools and 1 partnership school under USE)	5500 (11 Government aided secondary schools and 1 partnership school under USE)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants (Current)</i>		184,951
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,713	184,951
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	138,713	184,951
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of 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, Unyama NTC, Bobi Polytechnic and clinical health training school)
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	80 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)
Non Standard Outputs:	n/a	Not planned
<i>General Staff Salaries</i>		121,601
<i>Allowances</i>		87,378
<i>Medical expenses (To employees)</i>		1,300
<i>Incapacity, death benefits and funeral expenses</i>		1,600
<i>Advertising and Public Relations</i>		400
<i>Welfare and Entertainment</i>		31,734
<i>Printing, Stationery, Photocopying and Binding</i>		2,300

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Small Office Equipment</i>		2,400
<i>Bank Charges and other Bank related costs</i>		1,400
<i>Electricity</i>		17,000
<i>Water</i>		10,000
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		10,600
<i>Insurances</i>		4,000
<i>Travel inland</i>		13,500
<i>Carriage, Haulage, Freight and transport hire</i>		3,000
<i>Fuel, Lubricants and Oils</i>		35,000
<i>Maintenance - Civil</i>		4,000
<i>Maintenance - Vehicles</i>		6,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		4,000
<i>Maintenance – Other</i>		27,000
<i>Wage Rec't:</i>	152,076	121,601
<i>Non Wage Rec't:</i>	200,581	262,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	352,657	384,213

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

Non Standard Outputs:

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

10 staff paid salaries for 3 months

30 support supervision and monitoring visits made to schools

40 school meetings held.

<i>General Staff Salaries</i>		12,000
<i>Allowances</i>		520
<i>Advertising and Public Relations</i>		200
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		250
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		150
<i>Water</i>		80
<i>Travel inland</i>		0

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Fuel, Lubricants and Oils		1,500
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	26,215	12,000
Non Wage Rec't:	17,526	4,500
Domestic Dev't:		
Donor Dev't:	12,500	
Total	56,241	16,500

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	163 (163 primary schools, both government aided and private)	145 (145 primary schools, both government aided and private)
No. of secondary schools inspected in quarter	18 (18 secondary schools both Grant aided and private)	03 (Lukome SS, Lalogi ss and Opit SS)
No. of tertiary institutions inspected in quarter	3 (3 tertiary institutions(NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	0 (No inspection conducted)
No. of inspection reports provided to Council	1 (Gulu District Council)	1 (Gulu District Council Hall)
Non Standard Outputs:	n/a	Not planned
Advertising and Public Relations		60
Computer supplies and Information Technology (IT)		1,320
Printing, Stationery, Photocopying and Binding		0
Telecommunications		420
Travel abroad		800
Fuel, Lubricants and Oils		3,240
Maintenance - Vehicles		3,290
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 held. 01 National sports' events and 01 international event.held
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		900

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Welfare and Entertainment</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Subscriptions</i>		500
<i>Travel inland</i>		4,760
<i>Medical expenses (To general Public)</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	9,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	9,960

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

Non Standard Outputs:

1-All Staff Salaries Promptly Paid

1-All Staff Salaries Promptly Paid

2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented

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

3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Fin

3. Supervision and Monitoring of all Ro

<i>General Staff Salaries</i>		20,557
<i>Allowances</i>		6,855
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		10,001
<i>Computer supplies and Information Technology (IT)</i>		6,686
<i>Welfare and Entertainment</i>		1,416
<i>Travel inland</i>		3,832
<i>Maintenance - Vehicles</i>		2,116
<i>Maintenance – Machinery, Equipment & Furniture</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		12,332
<i>Electricity</i>		495
<i>Water</i>		127

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>	18,599	20,557
<i>Non Wage Rec't:</i>	19,011	24,969
<i>Domestic Dev't:</i>	7,500	19,360
<i>Donor Dev't:</i>		
Total	45,110	64,886

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

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

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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:	375 (1. Regular routine maintenance on the following District roads using the Road Gang Systems were carried out:
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 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-Acet 29.00 Km
	Labora-Loyoajonga-Laayoko 29.00 Km	Lakwatomer-Abili 12.70 km
	Bobi-Wilacic 14.70 Km	Awach -Paibona 19.60 km
	Cwero-pagik-Paibona-Palaro 36.00 km	Baedege-Lalem-Pugwinyi 31.8km
	Abera -Awach 19.6 km	Lalogi-Bario 7.2km
	Palaro-Mede 24.00 km	Coope-Monroc 9.6km
	Lakwatomer-Abili 12.70 km	Lakwaya-Minja 8.4km
	Opit -Awor 14.20 km	Palenga -Ongako 14.7km
	Awach -Paibona 19.60 km	Arut-Awach 12.4km
	Cwero-Omel-Minja 41.50 km	Coope-Cetkana-Pugwinyi 17.5km
	Palenga-Wilacic 9.70 km	Pida-Pageya-Labora 11.7km
	Pida pageya-Labora 11.70 km	Akonyibedo-Omoti 22.5km
	Laroo-Pageya 4.20 km	Abili-Abwoch 8km
	Akonyibedo-Omoti 22.50 km	Alokolum-Ongako 12.5km
	Bardege-Lalem-Pugwinyi 31.80 km	Cwero-Omel-Minja 41.5km
	Alokolum-Ongako 12.50 km	Unyama-Pageya 4.2km
	Tochi-Atiang-Opit 16.60 km	Palenga-Wilacic 9.7km
	Awere-Malaba 8.10 km	Palaro-Mede 24km
	Lalogi-Bario 7.20 km	Laroo-Unyama 4km)
	Minakulu-Okwir-koroba 15.00 km	
	Coope-Monroc 9.60 km	
	Unyama-Pageya 4.20 km	
	Laroo-Unyama 4.00 km	
	Lakwaya-Minja 8.40 km	
	Corneragula-Oleng-Dino 22.90 km	
	Palenga-Ongako 14.70 km	
	Coope-Cetkana-Pugwinyi 17.50 km	
	Negri-Paminano-Lalem 9.00 km	
	Adak-Awalkok-Idure 10.00 km	

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Arut-awach 12.40 km)

Non Standard Outputs:

1. Road Equipments repaired and maintained
2. Road contractors, headmen and road gangs partially paid

Conditional transfers for feeder roads maintenance workshops 255,532

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 142,877 255,532

Donor Dev't: 0

Total 142,877 255,532

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

Length in Km. of rural roads rehabilitated 0 (Not Planned) 0 (Not Planned)

Length in Km. of rural roads constructed 10 (1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI) 10 (1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI was 100% completed)

1. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI) 1. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI was 96% completed by the end of the quarter)

Non Standard Outputs: Not Planned Not Planned

Roads and bridges (Depreciation) 347,311

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 150,000 347,311

Donor Dev't: 0

Total 150,000 347,311

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 1 (1.Completion of the Construction of Odek Bridge along Acet-Jingkumi Road) 1 (1.The Construction of Odek Bridge along Acet-Jingkumi Road was fully completed)

Length in Km. of rural roads rehabilitated 0 0 (Not Planned)

Non Standard Outputs: Not Planned Not Planned

Roads and bridges (Depreciation) 154,774

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 72,972 154,774

Donor Dev't: 0

Total 72,972 154,774

Function: District Engineering Services

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>1. Higher LG Services</i>		
Output: Plant Maintenance		
Non Standard Outputs:		Maintenances of the District Road Equipments for the Implementation of the force on account Activities
		Purchase of consumables and spares for : Graders,Rollers,Wheel loader,Tippers ,Pick ups and Tractors
<i>Printing, Stationery, Photocopying and Binding</i>		717
<i>Maintenance – Machinery, Equipment & Furniture</i>		25,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,250	26,445
<i>Donor Dev't:</i>		
Total	23,250	26,445

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.. Staff welfare met
	3. Staff welfare met	3. Sector motor vehicles serviced and maintained at the district headquarters
	4. Sector motor vehicles serviced and maintained at the district h	4. Stationeries and office consumables
<i>General Staff Salaries</i>		6,765
<i>Allowances</i>		998
<i>Books, Periodicals & Newspapers</i>		1,705
<i>Computer supplies and Information Technology (IT)</i>		655
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Telecommunications</i>		241
<i>Electricity</i>		366
<i>Water</i>		433
<i>Fuel, Lubricants and Oils</i>		597

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Maintenance - Civil		950
Maintenance – Other		500
Wage Rec't:	8,765	6,765
Non Wage Rec't:	2,700	4,358
Domestic Dev't:	10,850	3,067
Donor Dev't:		
Total	22,316	14,190

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	7 (Springs which are viable are protected for use by community:	7 (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 Santin in Lagwiny Punena Parish , wang Obot Congo Opit Parwech parish in Bungatira and Lalogi County respectively
	Deep boreholes drilled and installed with hand pumps at:	3 Deep boreholes Supervised and Monitored at Akomo in Oluba village Onyona parish Ongako Sub County,
	Okitori and Okodo in Awali village Lamola parish Odek Sub County	Dog acayo in Laminto village Kalali parish Paicho Sub County
	Kiti kiti in Omal A village Omel parish Paicho Sub County	Obot Congo in Opit village Parwech parish Lalogi 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 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	

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	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.)	
No. of water points tested for quality	0 (Nil)	0 (No activity implemented)
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)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of sources tested for water quality	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 extension staff meetings held (DCDO Board)	1 extension staff meetings held (DCDO Board)
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		133
<i>Telecommunications</i>		20
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		586
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,998	2,179
<i>Donor Dev't:</i>	0	
Total	4,998	2,179
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		1,415
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		1,415
<i>Donor Dev't:</i>		
Total	0	1,415

Output: Promotion of Community Based Management

No. of water user committees formed.	<p>27 (Post construction support to WUCs for the new facilities Springs which are viable are protected for use by community:</p> <p>Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish, wang Onyac in Punena, wang Sidero in Atiabar all in Bungatira Sub County</p> <p>Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County</p> <p>Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at:</p> <p>Okitori and Okodo in Awali village Lamola parish Odek Sub County</p> <p>Kiti kiti in Omal A village Omel parish Paicho Sub County</p> <p>Te Opok in Punu village Lanenober parish Lakwana Sub County</p> <p>Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County</p> <p>Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County</p> <p>Lagot kicol, Lukodi in punena parish Bungatira Sub County</p> <p>Kut bwobo in Agung village Oding parish Unyama Sub County</p> <p>Ocitaka in Mede parish Palaro Sub County</p> <p>Deep Boreholes drilled and installed with PVC hand pumps at</p> <p>Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County</p>	<p>27 (Post construction support to WUCs for the Old facilities rehabilitated by HPMAs:</p> <p>20 boreholes at Punena HC II, Oduku ,Aleda PS,Laminoyoo,Omel Kuru,Aswa County HQ,Wang Nen,Rom,obiya Highland and among others in Aswa and Omoro County)</p>
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Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	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.)	
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (No activity implemented)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (No activity implemented)
No. Of Water User Committee members trained	0 (Not planned)	0 (No activity implemented)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Conduct Quarterly extension staff meeting 2. Review meeting on sanitation and hygiene interventions 	<ol style="list-style-type: none"> 1. Quartely extension staff meeting Conducted. 2. Review meeting on sanitation and hygiene interventions done
<i>Advertising and Public Relations</i>		0
<i>Commissions and related charges</i>		1,250
<i>Welfare and Entertainment</i>		236
<i>Printing, Stationery, Photocopying and Binding</i>		1,242
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,715
<i>Fuel, Lubricants and Oils</i>		2,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,655
<i>Domestic Dev't:</i>	6,713	3,579
<i>Donor Dev't:</i>		
Total	12,213	9,233
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Not planned	1. Repair of floor in the DWO block 2. General maintenance of building and compound works
<i>Other Structures</i>		4,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,578
<i>Donor Dev't:</i>		0
Total	0	4,578
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Not planned	1 vehicles repaired and 2 motor cycles repaired to strengthen WASH supervision and monitoring
<i>Transport equipment</i>		6,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,999	6,985
<i>Donor Dev't:</i>		0
Total	7,999	6,985
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Not planned	2 three seaters Office chairs supplied
<i>Other Structures</i>		2,723
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,723
<i>Donor Dev't:</i>		0
Total	0	2,723
Output: Other Capital		
Non Standard Outputs:	Not planned	3 deep borehole drilled and installed with hand pumps at Akomo,Obot Congo and Dog acayo in Ongako,Lalogi and Paicho subcounty respectively
<i>Other Structures</i>		9,007
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	9,007

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	0	9,007
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Not planned)	1 (A block of 2 stances drainable Latrine Constructed at Cuk Pa Lamaca and retention for drainable Latrine at Labworomor RGC done)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		13,570
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,900	13,570
<i>Donor Dev't:</i>		0
Total	4,900	13,570
Output: Spring protection		
No. of springs protected	0 (Not planned)	0 (Two springs protected at wang Santin in Punena Parish in Bungatira and Wang Obot Congo in opitv Village Parwech parish in Lalogi Subcounty in third quarter)
Non Standard Outputs:	Not planned	No activity implemented
<i>Other Structures</i>		9,766
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,502	9,766
<i>Donor Dev't:</i>		0
Total	2,502	9,766
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Nil)	5 (5 deep boreholes were rehabilitated at Acet HCII, Awalkok P/S, Labworomor P/s, Okwir P/S and Oguru P/S)

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	1 (1 deep borehole drilled and installed with hand pumps at Akomo in oluba village onyona parish in ongako subcounty)
Non Standard Outputs:	Nil	No activity implemented
<i>Other Fixed Assets (Depreciation)</i>		152,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,013	152,801
<i>Donor Dev't:</i>		0
Total	19,013	152,801
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Nil)	0 (No activity implemented)
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	2 (2 deep boreholes were drilled and installed at Obot congo in opit village Parwech parish Lalogi Sub County and Dog Acayo in Laminto Village, Kalali Parish Paicho SubCounty)
Non Standard Outputs:	Nil	No activity implemented
<i>Other Fixed Assets (Depreciation)</i>		123,005
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,549	123,005
<i>Donor Dev't:</i>		0
Total	45,549	123,005
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	1 (1. Consultancy services for design of Mini solar powered water supply system in Ongako Kal RGC partially paid)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		12,185
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		12,185
<i>Donor Dev't:</i>		0
Total	0	12,185

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*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.	1. One departmental meetings held at District Headquarter. 2. One (1) consultation with line ministries and other development partners took place 3. 13 staff salary paid for three month. 4. One Quarterly reports written and su
<i>Books, Periodicals & Newspapers</i>		700
<i>General Staff Salaries</i>		23,175
<i>Allowances</i>		24
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		497
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		196
<i>Wage Rec't:</i>	23,851	23,175
<i>Non Wage Rec't:</i>	2,500	1,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,351	24,592

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	170 (100 people trained on woodlot management in Unyama, Odek and Lalogi sub counties)
Area (Ha) of trees established (planted and surviving)	25 (1. Hactares planted in schools and other institutions in the district. 2. Communities supported in wodlot establishment in the entire district.)	20 (1. Hactares planted in schools and other institutions in the district. 2. Communities supported in wodlot establishment in the entire district.)
Non Standard Outputs:	1. Fiveschool supported in wodlot management. 2. Community trained in wodlot establishment. 3. Supporting communities in planted wodlot management 4. Private nursery operators supervised and monitored.	1.5 school supported in woodlot management. 2. Supporting communities in planted woodlot management 3. Private nursery operators supervised and monitored.
<i>Travel inland</i>		50
<i>Fuel, Lubricants and Oils</i>		1,950
<i>Allowances</i>		50
<i>Welfare and Entertainment</i>		436

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,486
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	50 (Number Community members trained on forestry management in the District.)	170 (1. One hundred seventy members of the community trained on forestry management in the district in the various sub counties.)
No. of Agro forestry Demonstrations	0 (None)	0 (Not planned)
Non Standard Outputs:	None	Mot planned
<i>Allowances</i>		200
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	580
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. Two meetings conducted with forest produce dealers. 3. Three meetings conducted with quarry workers at Laroo, Patiko Ajulu and Kidere.)
Non Standard Outputs:	1. Monthly Forest revenue collection operation conducted in the entire district.	1. 41 Forest revenue collection operation conducted in the entire district.
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		305
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,305
Output: Community Training in Wetland management		

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Water Shed Management Committees formulated	0 (None)	0 (No activity implemented)
Non Standard Outputs:	conduct wetland inventory	No activity implemented
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		400
<i>Books, Periodicals & Newspapers</i>		200
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,008	2,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,008	2,950
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (None)	0 (No activity implemented)
Area (Ha) of Wetlands demarcated and restored	0	0 (No activity implemented)
Non Standard Outputs:	1. Three (3) hectares of wetland restored in opwoyomal and Lanyakalem and monitored	1. Two wetlands demarcated in the quarter. These include Unyama and Larwodo streams
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,050
<i>Printing, Stationery, Photocopying and Binding</i>		610
<i>Small Office Equipment</i>		80
<i>Telecommunications</i>		30
<i>Agricultural Supplies</i>		5,200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	10,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	10,970
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community women and men trained in ENR monitoring	3 (1 community trained on environmental laws 2 community trained on environment and natural resources management 3 Issues of environment degradation advertised 4. quarry sites restored 5.sub county boundaries demarcated at Koro, Bungatira,)	3 (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.sub county boundaries demarcated at Koro, Unyama and Lalogi)
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 report produced.	1.One monitoring reports written at the District Head Office
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		500
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		537
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	5,537

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (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 3.sensitisation on climate change mitigation and adaption 4.open and dmarcate boundary of sub county land at patiko)	4 (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 3.sensitisation on climate change mitigation and adaption 4.open and dmarcate boundary of sub county land at patiko and Unyama.)
Non Standard Outputs:	1.Development of the District State of Environment Report	1. District State of Environment Report prepared and presented to council.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		407
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		30

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Property Expenses</i>		500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,735
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,000	4,735

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (1.Environmental monitoring and compliance survey undertaken in the entire district 2.project environment impact sreening done for all district projects. 3. Review of EIA document conducted)	3 (1.One Environmental monitoring and compliance survey undertaken in the entire district 2.One project environment impact sreening done for all district projects. 3.One review of EIA document conducted)
Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced.	1.World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		462
<i>Welfare and Entertainment</i>		2,660
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		901
<i>Maintenance - Vehicles</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,293

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (1. Environmental monitoring carried out in the entire district)	1 (1. One Environmental monitoring carried out in the entire district)
Non Standard Outputs:	1.number of projects screened/ screening forms filled and EIAs review reports produced. 2.Number of participants during world environment day.	Over 500 people attended and participated during the World Environment Day that was held on 6th June 2016

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Allowances		500
Advertising and Public Relations		2,000
Workshops and Seminars		1,300
Welfare and Entertainment		4,664
Printing, Stationery, Photocopying and Binding		750
Travel inland		0
Fuel, Lubricants and Oils		2,099
Wage Rec't:		
Non Wage Rec't:	5,600	11,313
Domestic Dev't:		
Donor Dev't:		
Total	5,600	11,313

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

No. of new land disputes settled within FY	4 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	1 (1. One training of 229 stake holders trained on land rights and other alternative dispute resolutions)
Non Standard Outputs:	1.Government (institutional) land surveyed and registered 2.250 survey jobs checked, plotted. 3. 250 land application processed 4.Refresher training carried out for the Distict land board	1. One Government institution land surveyed 2. 835 land applications handled 3. 897 survey jobs checked, plotted.
Information and communications technology (ICT)		500
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	1,600	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,600	1,100

Output: Infrastruture Planning

Non Standard Outputs:	1.Four Infrastrucure development monitored in the whole district. 2.Building plans approved in the whole district. 3. Guidance provided to developers in the Urban growth centres.	1. One building plan at Koro approved 2. Monitoring of Urban development done at Unyama trading centre 3. Physical planning was done at Cwere trading centre
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		220
Fuel, Lubricants and Oils		382

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,600	602

Additional information required by the sector on quarterly Performance

Additional funds required especially forest sector to enable them carry out routine operation on illegal sale of forest products and massive destruction of the natural forest.

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. 2 departmental meetings held at the District headquarters 2. Quarterly Sector OBT workplan and Report produced and submitted to the relevant offices 3. Monthly coordination meetings with partners held at the District head quarters	1. 2 meetings held at the District headquarters 2. One Quarterly Sector OBT workplan and Report produced and submitted to the relevant offices 3. 3 Monthly coordination meetings with partners held at the District head quarters
<i>Travel inland</i>		10,522
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		923
<i>General Staff Salaries</i>		39,199
<i>Allowances</i>		11,051
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	64,249	39,199
<i>Non Wage Rec't:</i>	17,571	23,497
<i>Domestic Dev't:</i>	2,698	
<i>Donor Dev't:</i>		
Total	84,518	62,696

Output: Probation and Welfare Support

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of children settled	90 (20.unaccompanied/abandoned and children in institutions restled within and outside Gulu District)	10 (10.unaccompanied/abandoned and children in institutions restled 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 with	1. Trained 30 Parasocial workers in 6 Sub-Counties in Gulu. 2. 1 DOVCC meetings held at the District headquarters 3 .3 CP coordination meetings with partners held at the district headquarters 4. 1 monit
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,166	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,216	
Total	35,382	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	1.1Quarterly executive advocacy meeting for older persons to be conducted at the District level. 2.Nil. 3.1 Quarterly consultative meeting with the line ministry to be held in kampala 4.Quarterly office equipments to be procured. 5.1 Quarterly	1.One Quarterly executive advocacy meeting for older persons to be conducted at the District level. 2. One Quarterly consultative meeting with the line ministry to be held in kampala 3..Quarterly office equipments procured. 4.1 Quarterly monitor
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		1,992
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,100

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,475	3,810
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*Domestic Dev't:**Donor Dev't:*

Total	2,475	3,810
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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)	0 (No of community development workers recruited and working in all the 12 sub counties in Gulu District local Government)
Non Standard Outputs:	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 group dynamics 2. 1 review meetings conducted with community development workers at the District	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 group dynamics 2. 1 review meeting conducted with community development workers at the District
<i>Allowances</i>		1,100
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		169
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		304
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,496	2,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,496	2,473

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 (1.1200 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 rega	1. refresher training of 70 literacy instructors and supervisors conducted at the District headquarters. 2. 1 FAL monitoring and supervision visit conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, L
<i>Allowances</i>		2,006
<i>Printing, Stationery, Photocopying and Binding</i>		1,944

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		1,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,627	5,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,627	5,034

Output: Gender Mainstreaming

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Nil 2. Nil 4. Nil 5. 3 coordination meeting conducted on GBV response and prevention programmes at the district. 6. 1 multi sectoral joint monitoring and support supervision conducted for G 	<ol style="list-style-type: none"> 1. 25 local council III and sub county staffs trained in Koro sub-county 8 in gender responsive planning and budgeting. 2. 8 community dialogue conducted with boba boba on GBV at patiko, Pece, Laroo, Berdege and Koro 3. 3 community dialogue wi
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Postage and Courier</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>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	
Total	10,000	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60 juveniles cases handled at the magistrate court Gulu)	60 (60 juveniles cases handled at the magistrate court Gulu)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. 45 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 3. 75 Sureties for J 	<ol style="list-style-type: none"> 1. 45 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 3. 75 Sureties for J
<i>Allowances</i>		3,208

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	4,908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,196	4,908
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (Quarterly youth council meeting conducted at the district head quarters)
Non Standard Outputs:		1. Handover and taking over of office by new elected youth council members conducted at the District headquarter. 2. Monitoring visits conducted to youth groups under YLP. 3. Orientation of the 13 newly elected Youth Council members conducted at th
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	4
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,323	4
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 lalogi,paicho and unyama sub counties. 2.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 held at the district level. 5.1 monitoring of olderperson program in the district. 6.Nil)	15 (1. 15 PWDs and older persons supported with assistive Aids in lalogi,paicho and unyama sub counties. 2. One special grant committee meeting conducted at the District level. 3.One monitoring and support supervision of disability groups conducted. 4. One Disability council executive meeting held at the district level. 5 One monitoring of olderperson program in the district.)
Non Standard Outputs:		N/A

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		320
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		106
Printing, Stationery, Photocopying and Binding		19
Small Office Equipment		0
Telecommunications		30
Travel inland		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	7,569	675
Domestic Dev't:		
Donor Dev't:		
Total	7,569	675

Output: Work based inspections

Non Standard Outputs:

125 Labour Dispute cases settled at the district headquarters.

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

2. 1 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office

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.

3. 20 inspection visit conducted in 60 workplaces within the District.

Allowances		273
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,200
Printing, Stationery, Photocopying and Binding		600
Telecommunications		150
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	2,235	3,323
Domestic Dev't:		
Donor Dev't:		
Total	2,235	3,323

Output: Labour dispute settlement

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	compensated 3 workers under workman's compensation at the District Hqtrs.	9 workers compensated under workman's compensation at the District Hqtrs.
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,171	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,171	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 women council supported at the district)	1 (1 women council supported at the district)
Non Standard Outputs:	1. 1 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter. 2. 1 meetings conducted for District Womens Council meeting held at district hqtrs 3. Nil 4. 1 motor cycle for womens	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. 4. 1 motor cycle for womens council ma
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	4
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,323	4

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**

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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. 07 Staff paid 3 Monthly Salary at District HQs 2. 01 Contract Staff 4 Monthly Salary Paid 3. 05 Support Staff paid Lunch allowances for the months of May and June 2016 at District HQs 4. Small Office equipment procured and assorted items for
<i>General Staff Salaries</i>		12,366
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,170
<i>Books, Periodicals & Newspapers</i>		404
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		398
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,400
<i>Wage Rec't:</i>	9,777	12,366
<i>Non Wage Rec't:</i>	11,619	5,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,396	18,018

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 0	2 (2 Council meetings held and 2 sets of minutes produced)
No of Minutes of TPC meetings	3 0	3 (3 DTTPC meetings held and 3 sets of minutes produced)
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	2 (Senior Planner and Population Officer recruited at the District HQs)
Non Standard Outputs:	1. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala 2. Draft Performance Contract Form B produced and Submitted to MoFPED-Kampala	1. Third Quarter Performance report produce at District HQs and submitted to the MoFPED in Kampala 2. Final Performance Contract Form B produced and Submitted to MoFPED-Kampala
<i>Allowances</i>		460
<i>Welfare and Entertainment</i>		100

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		1,166
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		1,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,399	2,546
<i>Domestic Dev't:</i>	875	1,600
<i>Donor Dev't:</i>		
Total	5,274	4,146
Output: Statistical data collection		
Non Standard Outputs:	1.Harmonised District data base and 08 sector data bases maintained and managed at the District HQs	1.Harmonised District data base and 08 sector data bases maintained and managed at the District HQs
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,129
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,129
Output: Management Information Systems		
Non Standard Outputs:	Computer Laboratoty Equipment Procered, Serviced and Maintained	1 Laptop Computers, a Desk top Computer and a Photocopying machine sevised and maintained
<i>Maintenance – Other</i>		596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,700	596
<i>Donor Dev't:</i>		
Total	1,700	596
Output: Operational Planning		

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.</p> <p>2. 6 Working Meetings held to produce BFP, Performance Contract Form B and Quarterly P</p>	1. Omoro District Consolidated Budget Estimates, Annual workplan and Revenue Enhancement Plan for FY 2016/17 Produced for Council approval
<i>Allowances</i>		1,556
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,494
<i>Travel inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		1,510
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	4,855
<i>Domestic Dev't:</i>	2,622	3,585
<i>Donor Dev't:</i>		
Total	5,747	8,440

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTTC and DEC meeting at the District HQs</p> <p>2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects</p>	<p>1. Fourth Quarter Multi-sectorial Monitoring visits of the PAF program for FY 2015/16 conducted</p> <p>2. Fourth. Quarter Multi-sectoral Monitoring visits and Follow up of District LGMSD, PAF and Equilisation Grant Funded Projects in 12 LLGs conducted.</p> <p>3</p>
<i>Allowances</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		307
<i>Travel inland</i>		2,623
<i>Fuel, Lubricants and Oils</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>	2,950	1,460
<i>Donor Dev't:</i>		
Total	5,950	4,460

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1. One quarterly workplans produced at the district head quarter. 2. One Audit programmes prepared and coordinated at the district Head Quarters. 3. Salaries for four staff paid on monthly basis 4. Monthly pay change reports verified. 5. All p	1. One quarterly workplan produced at the district headquarters. 2. One audit programme prepared and coordinated at the district head quarters. 3. One quarterly progress report produced and presented to the standing committee of finance at the district
<i>General Staff Salaries</i>		9,225
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		294
<i>Subscriptions</i>		2,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	11,425	9,225
<i>Non Wage Rec't:</i>	4,000	5,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,425	14,319

Output: Internal Audit

No. of Internal Department Audits	1 (District head quarters Health units Schools sub counties)	1 (District head quarters Health unit schools subcounties)
Date of submitting Quaterly Internal Audit Reports	0	15/08/16 (District head quarters Health units schools subcounties)
Non Standard Outputs:	1. One quarterlyl statutory reports produced at the district head office and subcounties. 2. One monitroing reports produced at the district/subcounties 3. One quarterly progress reports produced and presented to standing committee of finance at th	1. One quarterly statutoruy Internal Audit report produced at the district head quarters 2. One monitoring report produced at the district head quarters 3. One quarterly pay roll audit conducted at the district head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		480

Vote: 508 Gulu District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		7,147
<i>Maintenance - Vehicles</i>		5,350
<i>Maintenance – Other</i>		1,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,141	14,647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,141	14,647

Additional information required by the sector on quarterly Performance

-Internal audit staff should be brought on board when new reforms are being made, -training of audit staff in payroll audit, procurement

<i>Wage Rec't:</i>	4,338,902	3,120,182
<i>Non Wage Rec't:</i>	3,661,030	3,661,030
<i>Domestic Dev't:</i>	1,839,696	1,839,696
<i>Donor Dev't:</i>		
Total	8,811,664	8,811,664

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	Dealyed funds release in the quarter Court cases that required funds allocation ththat were not planned for The creation of Omoro nessesitated the re planning of many issues Slow pace of contract comple
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 DTPC meetings conducted at District head office	13 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	14		
	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	516,839	77.5%
211103 Allowances	164,281	150,681	91.7%

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221001 Advertising and Public Relations	1,000	654	65.4%	
221007 Books, Periodicals & Newspapers	1,472	684	46.5%	
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100.0%	
221009 Welfare and Entertainment	23,916	16,293	68.1%	
221010 Special Meals and Drinks	9,000	16,245	180.5%	
221011 Printing, Stationery, Photocopying and Binding	3,500	7,630	218.0%	
221012 Small Office Equipment	1,332	2,683	201.4%	
222001 Telecommunications	4,800	2,394	49.9%	
227001 Travel inland	16,760	29,890	178.3%	
227002 Travel abroad	15,000	8,600	57.3%	
227004 Fuel, Lubricants and Oils	24,000	39,551	164.8%	
228002 Maintenance - Vehicles	11,560	17,888	154.7%	
Wage Rec't:	666,518	Wage Rec't: 516,839	Wage Rec't: 77.5%	
Non Wage Rec't:	308,081	Non Wage Rec't: 297,191	Non Wage Rec't: 96.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	974,599	Total 814,030	Total 83.5%	

Output: Human Resource Management Services

0 Inadequate funding
Staffing gaps

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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>One disciplinary Committee meeting held at the District Head quarter</p> <p>Routine staff performance appraisal conducted at district head office</p> <p>Twelve monthly pay</p>		
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	18,769	10,034	53.5%	
221009 Welfare and Entertainment	500	296	59.2%	
221011 Printing, Stationery, Photocopying and Binding	1,673	4,026	240.7%	
222001 Telecommunications	300	150	50.0%	
227001 Travel inland	13,000	15,628	120.2%	
227004 Fuel, Lubricants and Oils	2,000	800	40.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 38,192	<i>Non Wage Rec't:</i> 31,434		<i>Non Wage Rec't:</i> 82.3%
	<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 38,192	Total 31,434		Total 82.3%

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)	9 (Gulu - UMI & Nsamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	60.00	Many capacity needs to be addressed Not all the funds planned for were released by the Ministry

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Four parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi</p> <p>Four staff trained in PGD Courses in UMI</p> <p>Ten Accounts staff supported to sit for their professional course exams</p> <p>One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu.</p> <p>Four staff trained in PGD in conflict Mgt in Gulu University</p> <p>50 Councilors and HODs trained in management, leadership and HRD in LGs.</p> <p>50 copies of capacity building plan printed and bounded in Gulu.</p> <p>Two staff attached for hands on training.</p> <p>M/E carried out in all the 12 LLGs and the H/Qtrs by training committee</p> <p>60 staff from LLGs trained in performance appraisal in GDLG.</p> <p>50 staff trained in M/E of projects in GDLG.</p> <p>CBP rolled and realigned in GDLG.</p> <p>3 staff trained in certificate in Admin Law for LDC Kla.</p> <p>Stationery purchased and computers maintained in the PHROs office.</p> <p>53 Councilors, HoDs Sub-County Chiefs trained in communication and accountability at the District resource pool in GDLG.</p> <p>36 District Councilors, District</p>	<p>5 Staff trained in PGD Courses in UMI</p> <p>CBP rolled and realigned in GDLG</p> <p>1 Staff trained in certificate in Admin Law from LDC Kla..</p> <p>Two Accounts staff supported to sit for their professional course exams</p> <p>Four staff trained in PGD in conflict M</p>		
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Expenditure

211103 Allowances	1,000	1,000	100.0%
221002 Workshops and Seminars	10,000	10,000	100.0%
221003 Staff Training	10,000	10,000	100.0%
221009 Welfare and Entertainment	6,000	6,049	100.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	585	19.5%
221014 Bank Charges and other Bank related costs	800	194	24.2%
222001 Telecommunications	500	500	100.0%
225001 Consultancy Services- Short term	10,200	10,138	99.4%
227001 Travel inland	3,500	3,476	99.3%
227004 Fuel, Lubricants and Oils	3,069	3,069	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,069	45,010	93.6%
Donor Dev't:		0	0.0%
Total	48,069	45,010	93.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	34 (District H/Qtrs and Sub-Counties)	51 (Percentage of Local Government established post filled at the District H/Qtrs and Sub-Counties)	150.00	Low staff out puts at the LLGs Poor local revenue management by LLGs Inadequate funds Role conflicts at the LLGs.
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

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

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	3,000	2,874	95.8%	
221001 Advertising and Public Relations	800	653	81.6%	
221007 Books, Periodicals & Newspapers	1,464	488	33.3%	
221008 Computer supplies and Information Technology (IT)	2,000	780	39.0%	
221009 Welfare and Entertainment	11,500	12,168	105.8%	
221010 Special Meals and Drinks	25,136	17,619	70.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	230	7.7%	
221012 Small Office Equipment	1,500	2,601	173.4%	
221016 IFMS Recurrent costs	30,000	29,067	96.9%	
222001 Telecommunications	600	500	83.3%	
222003 Information and communications technology (ICT)	500	490	98.0%	
225001 Consultancy Services- Short term	30,000	23,821	79.4%	
227001 Travel inland	9,600	9,548	99.5%	
227004 Fuel, Lubricants and Oils	8,500	8,435	99.2%	
228002 Maintenance - Vehicles	9,000	8,692	96.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 139,600	<i>Non Wage Rec't:</i> 117,965	<i>Non Wage Rec't:</i> 84.5%	
	<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 139,600	Total 117,965	Total 84.5%	

Output: Public Information Dissemination

0	Lack of staff in the unit, the officer retired, recruitment still in process
	Inadequate funds
	Lack of equipments

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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		2,151		16.5%
227001 Travel inland	6,200		5,925		95.6%
227004 Fuel, Lubricants and Oils	1,800		1,791		99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,199	<i>Non Wage Rec't:</i>	9,867	<i>Non Wage Rec't:</i>	39.2%
<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	25,199	Total	9,867	Total	39.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	100.00	Poor reporting culture by stakeholders
No. of monitoring visits conducted	4 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	4 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	100.00	

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,950	98.3%
227001 Travel inland	28,606	28,605	100.0%
227004 Fuel, Lubricants and Oils	6,400	6,400	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>	38,006	<i>Non Wage Rec't:</i> 37,954	<i>Non Wage Rec't:</i> 99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,006	Total 37,954	Total 99.9%

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.		Poor deployment of personnel
	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		Lack of personnel commitment to their assignments
	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

227004 Fuel, Lubricants and Oils	500	500	100.0%
211103 Allowances	1,500	1,500	100.0%
221009 Welfare and Entertainment	1,000	480	48.0%
222001 Telecommunications	1,200	520	43.3%
223004 Guard and Security services	9,065	7,250	80.0%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,265	<i>Non Wage Rec't:</i>	10,250	<i>Non Wage Rec't:</i>	71.9%
<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	14,265	Total	10,250	Total	71.9%

Output: Records Management Services

Non Standard Outputs:	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	3 Record Audits and support supervision conducted at LLG and District Headquarters quarterly.	0	Inadequate staff, the other staff is still on study leave
	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 funds
	Routine file census and weeding conducted at the District Headquarters	Routine file census and weeding conducted at the District H		Poor records management culture by Stakeholders
	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

211103 Allowances	1,759	640	36.4%
221009 Welfare and Entertainment	1,000	550	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221012 Small Office Equipment	1,500	1,500	100.0%
227001 Travel inland	1,000	980	98.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,759	<i>Non Wage Rec't:</i>	5,670
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,759	Total	5,670
			52.7%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	One (1) Consolidated Procurement and Disposal work plan produced	0	Inadequate funding
	12 Contracts committee meetings held at the district headquarter	13 Contract Committee meetings held		Poor observation of procurement requirements by stakeholders
	12 Contracts committee minutes produced at the district headquarter	13 Contracts Committee minutes produced		Poor performance of some providers
	1 Disposal of assets undertaken at the district headquarters.	1 Disposal of council assets not yet undertaken		
	9 Advertisements for sourcing for providers placed in the newspapers	6 Bids notices published		
	1000 bids documents produced at the district headquarter	540 bids documents prod		
	100 Evaluation reports produced at the district headquarter			
	100 Contract documents produced at the district headquarter			
	4 Quarterly reports produced and submitted.			

Expenditure

211103 Allowances	6,500	6,282	96.6%
221001 Advertising and Public Relations	8,000	7,979	99.7%
221008 Computer supplies and Information Technology (IT)	1,400	1,020	72.9%
221009 Welfare and Entertainment	1,880	1,200	63.8%
221011 Printing, Stationery, Photocopying and Binding	8,500	5,637	66.3%
221012 Small Office Equipment	1,400	1,220	87.1%
222001 Telecommunications	500	300	60.0%
227001 Travel inland	3,500	2,462	70.3%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,280	<i>Non Wage Rec't:</i>	27,099	<i>Non Wage Rec't:</i>	81.4%
<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	33,280	Total	27,099	Total	81.4%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned for)	0 (N/A)	0	Slow implementation of the project by the provider
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	2 (Toilet Behind the Admin building rehabilitated)	2 (New toilet behind the Admin: building constructed.	100.00	There were challenges with the contract management
	Payments for the rehabilitation of the main Administration building made	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)			
Non Standard Outputs:	Toilet Behind the Admin building rehabilitated	New toilet behind the Admin: building constructed.		
	Payments for the rehabilitation of the main Administration building made	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			

Expenditure

231001 Non Residential buildings (Depreciation)	63,500	63,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	63,500	<i>Domestic Dev't:</i>	63,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	63,500	Total	63,500
			Total 100.0%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	A few challenges with the contract management was
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	encountered
No. of existing administrative buildings rehabilitated	2 (Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County Minor renovations carried out at the District Council Hall at the District H/Qtrs)	2 (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 Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County Minor renovations carried out at the District Council Hall at the District H/Qtrs.)	100.00	
Non Standard Outputs:	Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County Minor renovations carried out at the District Council Hall at the District H/Qtrs	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 Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County Minor re		

Expenditure

231001 Non Residential buildings (Depreciation)	70,417	70,417	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,417	70,417	100.0%
Donor Dev't:		0	0.0%
Total	70,417	70,417	100.0%

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)	1 (Balance for CAOs vehicle paid)	100.00	
Non Standard Outputs:	Balance for CAOs vehicle paid	N/A		

Expenditure

231004 Transport equipment	25,000	24,349	97.4%
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of computers, printers and sets of office furniture purchased	4 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs	4 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs	100.00	No major challenges
	1 Camera purchased for the Administration Department at the District H/Qtrs	1 Camera purchased for the Administration Department at the District H/Qtrs		
	1 TV purchased for the CAOs boardroom at the District H/Qtrs	1 TV purchased for the CAOs boardroom at the District H/Qtrs		
	1 IPAD purchased for the CAO)	1 IPAD purchased for the CAO)		
Non Standard Outputs:	3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs	3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs		
	1 Camera purchased for the Administration Department at the District H/Qtrs	1 Camera purchased for the Administration Department at the District H/Qtrs		
	1 TV purchased for the CAOs boardroom at the District H/Qtrs	1 TV purchased for the CAOs boardroom at the District H/Qtrs		
	1 IPAD purchased for the CAO	1 IPAD purchased for the CAO		

Expenditure

<i>231005 Machinery and equipment</i>	13,300	13,020	97.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	13,300	<i>Domestic Dev't:</i>	13,020
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,300	Total	13,020
			Total
			97.9%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Chairs for CAOs office purchased at the H/Qtrs	Chairs for CAOs office purchased at the H/Qtrs	0	No major challenges were encountered
	2 filing cabinets purchased for the CAOs office at the H/Qtrs	2 filing cabinets purchased for the CAOs office at the H/Qtrs		

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation)	5,300	5,300	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>	5,300	<i>Domestic Dev't:</i> 5,300	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,300	Total 5,300	Total 100.0%	

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 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	#Error	N/A
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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.
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Expenditure

221009 Welfare and Entertainment	4,500	4,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	35,264	4,537	12.9%
221014 Bank Charges and other Bank related costs	3,000	5,500	183.3%
221016 IFMS Recurrent costs	5,500	5,500	100.0%
222001 Telecommunications	5,400	500	9.3%
223005 Electricity	10,000	9,901	99.0%
223006 Water	6,500	4,500	69.2%
224004 Cleaning and Sanitation	1,500	1,500	100.0%
227001 Travel inland	14,400	14,400	100.0%
227004 Fuel, Lubricants and Oils	12,000	11,866	98.9%
228002 Maintenance - Vehicles	9,781	9,610	98.3%
211101 General Staff Salaries	400,527	316,091	78.9%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	35,860	29,336	81.8%	
<i>Wage Rec't:</i>	400,527	<i>Wage Rec't:</i> 316,091	<i>Wage Rec't:</i> 78.9%	
<i>Non Wage Rec't:</i>	155,502	<i>Non Wage Rec't:</i> 101,650	<i>Non Wage Rec't:</i> 65.4%	
<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	556,029	Total 417,741	Total 75.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	100127000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	85116950 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	85.01	1. Rampant tax evasion by the locals. 2. Uncontrolled vending in forest products with not much Local revenue being realised. 3. Too many informal sectors involved in business without proper registration.
Value of Other Local Revenue Collections	592800000 (In all the Sub-Counties and district Head Office)	451773100 (In all the Sub-Counties and district Head Office)	76.21	
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	0	
Non Standard Outputs:	<p>1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .</p> <p>2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub- counties</p> <p>3. Annual tax payer register compiled and updated</p> <p>4. Sensitization of tax payers conducted and tax education reports produced</p> <p>5. Local revenue rates assessed annually.</p>	<p>1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .</p> <p>2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub-</p>		

Expenditure

221009 Welfare and Entertainment	2,000	879	44.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,776	111.0%
221012 Small Office Equipment	500	500	100.0%
222001 Telecommunications	1,500	1,130	75.3%
225001 Consultancy Services- Short term	30,000	15,558	51.9%
227001 Travel inland	13,500	11,341	84.0%
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	38,184	<i>Non Wage Rec't:</i>	65.3%
<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	58,450	Total	38,184	Total	65.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2015 (At the District Head Office)	31/03/2016 (At the District Head Office)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Gulu District council hall.)	30/04/2016 (Gulu District council hall.)	#Error	
Non Standard Outputs:	<p>1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>2. One departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>4. Quarterly (4) departmental warrants issued.</p> <p>5. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC</p>	<p>1. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>2. Quarterly (4) departmental warrants issued.</p> <p>3. Departmental Supplementaries, Virements and allocations prep</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,061	1,466	36.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,061	<i>Non Wage Rec't:</i>	1,466	<i>Non Wage Rec't:</i>	24.2%
<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	6,061	Total	1,466	Total	24.2%

Output: LG Expenditure management Services

0	1. The IFMS system is a desk bond function and hence
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.		gives very limited time to carry out normal supervision as required.
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Expenditure

221003 Staff Training	1,817	750	41.3%
221009 Welfare and Entertainment	621	617	99.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	483	48.3%
221012 Small Office Equipment	500	500	100.0%
227001 Travel inland	6,000	4,500	75.0%
227004 Fuel, Lubricants and Oils	2,500	2,000	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,438	<i>Non Wage Rec't:</i> 8,850	<i>Non Wage Rec't:</i> 61.3%
<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	14,438	Total 8,850	Total 61.3%

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	N/A
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs 2. 12 Departmental financial report prepared at District Hqtr 3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	12 Departmental financial report prepared at District Hqtr 3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	932	93.2%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	704	28.2%
221012 Small Office Equipment	500	480	96.1%
222001 Telecommunications	500	350	70.0%
227001 Travel inland	2,589	2,000	77.2%

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,089	Non Wage Rec't:	6,466	Non Wage Rec't:	53.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,089	Total	6,466	Total	53.5%

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

Non Standard Outputs:	1. Salaries for 10 staff paid for 12 months at the District Hqts.	1. 08 staff salaries paid for 12 months at District Hqts.	0	Meagre local revenue attributed to the under performance in the Sector during the period under review especially Standing Committee performance which should have met twice.
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services procured for 12 months at the District HQs.		
	3. Level of staff motivation and welfare in the Department improved upon.	3. 05 Ordinary Councils; 01 Special Council and 13 Standing Committee meetings coordinated and councillors monthl		
	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

221012 Small Office Equipment	500	500	100.0%
221017 Subscriptions	5,000	3,500	70.0%
211101 General Staff Salaries	66,576	53,877	80.9%

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	7,080	4,807	67.9%	
213001 Medical expenses (To employees)	800	200	25.0%	
213002 Incapacity, death benefits and funeral expenses	1,564	300	19.2%	
221001 Advertising and Public Relations	1,000	920	92.0%	
221007 Books, Periodicals & Newspapers	1,440	1,380	95.8%	
221009 Welfare and Entertainment	5,000	842	16.8%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,559	39.0%	
227001 Travel inland	3,000	1,990	66.3%	
227004 Fuel, Lubricants and Oils	38,316	29,942	78.1%	
228001 Maintenance - Civil	1,500	1,120	74.7%	
228002 Maintenance - Vehicles	6,500	990	15.2%	
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50.0%	
282101 Donations	3,000	800	26.7%	
<i>Wage Rec't:</i>	66,576	<i>Wage Rec't:</i> 53,877	<i>Wage Rec't:</i> 80.9%	
<i>Non Wage Rec't:</i>	83,690	<i>Non Wage Rec't:</i> 49,050	<i>Non Wage Rec't:</i> 58.6%	
<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	150,266	Total 102,927	Total 68.5%	

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Assorted Goods and Services Procured at the District Headquarters as planned	0	The Sector performed as per planned due to prompt release.
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Expenditure

211103 Allowances	5,299	5,298	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>	5,299	<i>Non Wage Rec't:</i> 5,298	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,299	Total 5,298	Total 100.0%	

Output: LG staff recruitment services

0 The Sector exhibited over performance due to pending/ spilt over of work from 3rd Qtr and also timely release of funds for DSC's operations

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	1). 12 Months emoluments of DSC Chairperson paid at the District HQs.
	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 12 months, at the district Hqtrs
	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) Fuel and lubricants and stationery procured at the district Hqtrs
	4) 12 months pension and gratuity paid to retired teachers at the District HQs.	4) 980 assorted cases con
	5) 12 months pension and gratuity paid to retired traditional civil servants at the District HQs.	

Expenditure

211101 General Staff Salaries	24,336	20,080	82.5%
211103 Allowances	2,160	2,143	99.2%
212103 Pension for Teachers	1,371,280	1,371,280	100.0%
212105 Pension and Gratuity for Local Governments	1,021,105	594,307	58.2%
213004 Gratuity Expenses	10,200	10,200	100.0%
221001 Advertising and Public Relations	7,600	7,600	100.0%
221004 Recruitment Expenses	6,000	6,000	100.0%
221007 Books, Periodicals & Newspapers	960	960	100.0%
221008 Computer supplies and Information Technology (IT)	600	600	99.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,360	109.0%
221012 Small Office Equipment	1,000	692	69.2%
221014 Bank Charges and other Bank related costs	500	300	60.0%
221017 Subscriptions	300	300	100.0%
222001 Telecommunications	1,200	1,200	100.0%
222002 Postage and Courier	120	120	100.0%
223005 Electricity	300	300	100.0%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	200	200	100.0%	
227001 Travel inland	36,000	35,881	99.7%	
227004 Fuel, Lubricants and Oils	4,000	3,995	99.9%	
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 20,080	<i>Wage Rec't:</i> 82.5%	
	<i>Non Wage Rec't:</i> 2,468,525	<i>Non Wage Rec't:</i> 2,040,437	<i>Non Wage Rec't:</i> 82.7%	
	<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 2,492,861	Total 2,060,517	Total 82.7%	

Output: LG Land management services

No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	03 (03 District Land Board meetings held at the District Hqtrs)	75.00	The District Land Board over performed due pending works from previous qtrs following expiry period of Board Members,
No. of land applications (registration, renewal, lease extensions) cleared	800 (1). (Fresh applications:264 urban land, 450 rural land), (Lease extensions /renewals 186)	287 (1).167 land cases and applications handled at the District Hqtrs.)	35.88	
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	1,215	100.0%	
227001 Travel inland	6,080	6,080	100.0%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 37,095	<i>Non Wage Rec't:</i> 8,295	<i>Non Wage Rec't:</i> 22.4%	
	<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 37,095	Total 8,295	Total 22.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	02 (02 audit reports considered and recommendations made and submitted to the District Council at District Head quarters.)	2 (02 Auditor General's Report on GMC & GDLG; 01 Internal Audit Report on Payroll Mgt on GDLG considered, reports compiled and submitted to the line Ministries and depts at the Hqtr.)	100.00	The DPAC performed as planned due to timely release of funds for its operations.
No. of Auditor Generals queries reviewed per LG	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	2 (1) 04 Meeting of 4 days conducted, and 04 sets of Minutes produced at the District HQs.)	100.00	

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2) 02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	1) 02 Approved Budgets for FY 2015/16 for the District and GMC reviewed and 02 reports compiled and submitted to relevant line Ministries at the District HQs.
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Expenditure

211103 Allowances	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,286	1,246	96.9%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	11,840	11,840	100.0%
227004 Fuel, Lubricants and Oils	400	400	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> 14,526	<i>Non Wage Rec't:</i> 14,486	<i>Non Wage Rec't:</i> 99.7%
	<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 14,526	Total 14,486	Total 99.7%

Output: LG Political and executive oversight

0

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	1). 05 Council meetings and 01 Special Full Council Meeting 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.	2). 5 DEC members, the Speaker, Deputy Speaker and 12 Chairpersons of Sub County Councils paid 09 months Emoluments at the Dist
	3). 12 monthly allowances paid to 24 District Councillors at the District HQs.	
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.	

Expenditure

211101 General Staff Salaries	108,701	103,401	95.1%
211103 Allowances	127,526	127,526	100.0%
212105 Pension and Gratuity for Local Governments	7,800	3,000	38.5%
227001 Travel inland	63,000	57,394	91.1%

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	108,701	<i>Wage Rec't:</i>	103,401	<i>Wage Rec't:</i>	95.1%
<i>Non Wage Rec't:</i>	183,426	<i>Non Wage Rec't:</i>	187,920	<i>Non Wage Rec't:</i>	102.4%
<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	291,321	Total	94.9%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	160 (02 Refresher trainings for all newly appointed Area Land Committees and Local Council Courts in all 12 Sub counties and 04 Divisions done.)	85 (80 Area Land Committee Members and 05 District land Board Members trained at the District Hqtrsc)	53.13	The Sector under performed because funds was received late for training of appointed and elected on land management
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Non Standard Outputs: Expenditure N/A

<i>221003 Staff Training</i>	38,006	38,005	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	38,006	38,005	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	38,006	38,005	100.0%

Output: Standing Committees Services

0 Low Local Revenue attributed to the under performance of the Committees.

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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). 12 Standing Committee Meetings held , 13 sets of Minutes and Committee Reports produced and presented to Council at the District HQs</p> <p>2) Assorted Sectoral policy guidance given for Council resolutions</p> <p>3) Sectoral activities closely monitored i</p>
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Expenditure

227001 Travel inland	50,766	48,103	94.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	50,866	<i>Non Wage Rec't:</i> 48,103	<i>Non Wage Rec't:</i> 94.6%
<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	50,866	Total 48,103	Total 94.6%

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 Under staffing

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Well coordinated Production and Marketing Department. At District Hqr. 2. 60 Production activities supervised and monitored at all 12 subcounties. 3. Two Pest and Disease control operations conducted. 4. 4 Financial reports compiled and submitted to District Hqr. 5. Development Projects established at all subcounties.	1. Six (6) Production and Marketing coordination meeting conducted at District Hqr. 2. 64 supervisions and monitoring conducted on production activities at all 12 subcounties. 3. Four (4) Pest and Disease control operations conducted 4. Four (4)
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Expenditure

211101 General Staff Salaries	402,452	359,780	89.4%
211103 Allowances	500	500	100.0%
221001 Advertising and Public Relations	500	500	100.0%
221009 Welfare and Entertainment	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
222001 Telecommunications	300	300	100.0%
222003 Information and communications technology (ICT)	600	600	100.0%
223005 Electricity	2,000	700	35.0%
223006 Water	500	200	40.0%
224006 Agricultural Supplies	76,790	194,841	253.7%
227001 Travel inland	12,000	12,000	100.0%
227004 Fuel, Lubricants and Oils	12,993	12,993	100.0%
228002 Maintenance - Vehicles	8,000	8,000	100.0%
<i>Wage Rec't:</i>	402,452	<i>Wage Rec't:</i> 359,780	<i>Wage Rec't:</i> 89.4%
<i>Non Wage Rec't:</i>	119,283	<i>Non Wage Rec't:</i> 232,234	<i>Non Wage Rec't:</i> 194.7%
<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	521,735	Total 592,014	Total 113.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	1. Inadequate funding and late release of fund 2. Low staffing of the crop sector 3. Inadequate transport facilities
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1. 80 Supervisions of extension activities conducted in the 12 sub-counties of Gulu	1. 74 Supervisions of extension activities conducted in the 12 sub-counties of Gulu		
	2. 4 Planning and review meetings conducted. At District Hqr.	2. 4 Planning and review meetings conducted. At District Hqr.		
	3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.	3. 7 Radio Programs organized and broadcasted on local FM stations in Gulu.		
	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.	4. 5 consultation with		
	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	3,001	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,480	1,480	100.0%
222001 Telecommunications	1,300	1,100	84.6%
224006 Agricultural Supplies	13,028	22,721	174.4%
227001 Travel inland	13,120	13,120	100.0%
227004 Fuel, Lubricants and Oils	6,400	6,400	100.0%
228002 Maintenance - Vehicles	5,343	3,143	58.8%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,460	<i>Non Wage Rec't:</i>	28,244	<i>Non Wage Rec't:</i>	82.0%
<i>Domestic Dev't:</i>	13,028	<i>Domestic Dev't:</i>	22,721	<i>Domestic Dev't:</i>	174.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,488	Total	50,965	Total	107.3%

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.	27397 (1. 6,664 cattle, 7,321 shoats and 5,628 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.	101.47	1. Its very, very defficult to access money within the quarters in time. Funds are always released within the last week of that particular quarter which then made it a big challenge to implement activities within the quarters.
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. 2903 cattle, 3,000 shoats and 1881 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)	88.33	
No. of livestock vaccinated	1200000 (1. A cummulation total of 1,200,000 livestock (cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 16 subcounties/divisions)	1060000 (1) 1,060,000 livestock (cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 16 subcounties/divisions)		
No. of livestock vaccinated	150000 (A total 150000 Livestock vaccinated. Inj all 12 subcounties and 4 Divisions.)	151286 (151,286 Livestock (Chicken, dogs and cats) vaccinated. In all 12 subcounties and 4 Divisions)	100.86	
Non Standard Outputs:	1. 60 supervision, monitoring and technical backstopping carried out in 12 subcounties	1. 64 supervision, monitoring and technical backstopping carried out in 12 subcounties		
	2. Four planning, review meetings and reports are produced at district headquarters.	2. Four planning, review meetings and reports are produced at district headquarters.		
	3. 52 radio talk shows conducted in Radio Mega FM.	3. 48 radio talk shows conducted in Radio Mega FM.		
	4. Four consultative meeting at MAAIF-Entebbe done.	4. Four consultative		

Expenditure

211103 Allowances	500	500	100.0%
221001 Advertising and Public Relations	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100.0%
227001 Travel inland	9,600	9,600	100.0%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	12,000	12,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,100	25,500	94.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,100	25,500	94.1%	

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)	9700 (Nine metric tonne of fish harvested by farmers from all the 12 subcounties and 4 divisions within the district)	97.00	1. Inadequate funding/late release of fund according to planned activities 2.
No. of fish ponds stocked	350 (2. 350 fish ponds stocked by farmers in all the 12 subcounties and 4 division within the district.)	444 (444 fish ponds stocked by farmers in all the 12 subcounties and 4 division within the district.)	126.86	Inadequate/unreliable transport facilities 3. Low staffing level
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)	504 (504 fish ponds are constructed and being maintained by farmers in all the 12 sub-counties and 4 divisions within the district)	100.80	
Non Standard Outputs:	1. 240 fish inspection visits conducted in 20 major fish markets within the district 2. 20 sensitizations meetings conducted in the 20 fish markets with fishmongers. 3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.	1. 206 fish inspection visits conducted in 10 major fish markets within the district 2. 17 sensitizations meetings conducted with fish mongers in Gulu main, Opit, Awach, Unyama, Laliya, Palenga, Lacor, Cereleno, Acet and Layibi markets with fishmongers		

Expenditure

211103 Allowances	600	180	30.0%
221008 Computer supplies and Information Technology (IT)	600	350	58.3%
221011 Printing, Stationery, Photocopying and Binding	750	500	66.7%
222001 Telecommunications	200	100	50.0%
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	5,316	66.4%
227004 Fuel, Lubricants and Oils	7,200	4,610	64.0%
228002 Maintenance - Vehicles	800	800	100.0%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,756	<i>Non Wage Rec't:</i>	12,656	<i>Non Wage Rec't:</i>	55.6%
<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	22,756	Total	12,656	Total	55.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (24 parishes received anti vermin services)	24 (1,24 parishes of Awach, Bungatira, Lalogi, Ongako, Koro, Bobi, Odek, Palaro Patiko, Paicho and Unyama sub counties received anti vermin serv)	100.00	Delay in processing funds. Low staffing level. Low funding.
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)	8 (1. Eight vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)	100.00	
Non Standard Outputs:	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions	1.40 supervisions and technical backstoppings conducted in the 12 subcounties and 4 divisions		

Expenditure

211103 Allowances	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	750	250	33.3%
222003 Information and communications technology (ICT)	500	120	24.0%
224005 Uniforms, Beddings and Protective Gear	1,500	1,500	100.0%
227001 Travel inland	6,213	4,713	75.9%
227004 Fuel, Lubricants and Oils	3,400	3,000	88.2%
<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>	10,183
<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	10,183
			Total
			76.2%

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.)	670 (1. 670 impregnated tsetse traps deployed and maintained in 12 sub counties)	134.00	Low staffing level in the sector. Delay in funds processing. Low funding.
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.30 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.30 supervisions and technical backstoppings in the 12 subcounties and 4 divisions conducted.
	2. 4 surveillance of pests/vectors in 12 subcounties conducted	2. Four 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 consultat
	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

211103 Allowances	600	600	100.0%
221009 Welfare and Entertainment	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	550	68.8%
221012 Small Office Equipment	800	400	50.0%
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100.0%
227001 Travel inland	6,813	4,813	70.6%
227004 Fuel, Lubricants and Oils	5,000	3,300	66.0%
228002 Maintenance - Vehicles	800	800	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> 17,813	<i>Non Wage Rec't:</i> 12,863	<i>Non Wage Rec't:</i> 72.2%
	<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 17,813	Total 12,863	Total 72.2%

Output: Support to DATICS

Non Standard Outputs:	1. One study tour of farming systems to Mbarara by all sector heads conducted	1. 1. One study tour on farming systems in Ntungamo conducted by all sector heads	0	Inadequate funding
	2. Established apairy demonstration site at koro subcounty.			

Expenditure

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224006 Agricultural Supplies	2,000	2,000	100.0%	
227001 Travel inland	3,200	3,200	100.0%	
227004 Fuel, Lubricants and Oils	2,800	2,800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	8,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	8,000	100.0%	

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 (N/A)	0	Inadequate funding Inadequate staffing
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)	50 (50 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)	125.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	06 (6 Trade sensitization meetings organised in District H/Qs)	6 (6 Trade sensitization meetings organised in District H/Qs)	100.00	
No of awareness radio shows participated in	04 (04 awareness radio shows participated in at local FM stations in Gulu Municipality.)	04 (4 awareness radio shows participated in at local FM stations in Gulu Municipality.)	100.00	
Non Standard Outputs:	2 trade shows organised in Gulu Municipality	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	300	42.9%	
224004 Cleaning and Sanitation	200	200	100.0%	
227001 Travel inland	2,800	2,800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	3,300	55.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	3,300	55.0%	

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)	12 (12 Cooperative groups assisted with registration in 12 Sub Counties and 4 divisions)	100.00	Delayed funding delays implementation of activities.
No. of cooperative groups mobilised for registration	12 (12 Cooperative groups mobilised for registration in all 12 sub counties and 4 divisions)	16 (16 Cooperative groups mobilised for registration in all 12 sub counties and 4 divisions)	133.33	

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	30 (30 Cooperative groups and SACCOs supervised in all 12 sub counties and 4 divisions)	52 (52 Cooperative groups and SACCOs supervised in all 12 sub counties and 4 divisions)	173.33	
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Non Standard Outputs:	4 Coops/SACCOs audited in all 12 sub counties and 4 divisions	4 Cooperatives/SACCOs audited in all 12 Sub counties and 4 Divisions		
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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	2,766	69.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 4,506	<i>Non Wage Rec't:</i> 64.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,000	Total 4,506	Total 64.4%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	01 (01 tourism sites identified for development at Odek hill in Odek sub county)	01 (01 tourism sites a hunting ground identified for development at Palaro sub county)	100.00	Delayed funding causes delay in implementation of activities.
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality)	13 (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality)	130.00	
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No. of tourism promotion activities mainstreamed in district development plans	02 (01 cultural dance activity mainstreamed into the District Development plan at Ker Kal kwaro in Gulu Municipality)	2 (01 cultural dance activity mainstreamed into the District Development plan at Ker Kal kwaro in Gulu Municipality)	100.00	
	01 cultural food gala organised during world food day celebration at Unyama sub county)	01 cultural food gala organised during world food day celebration at Unyama sub county)		

Non Standard Outputs:	Not planned	N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel inland	800	800	100.0%	
227004 Fuel, Lubricants and Oils	800	800	100.0%	
228002 Maintenance - Vehicles	200	200	100.0%	

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	1. All Staff salaries paid in the health department.	0	Improved Donor funding especially for Malaria under Global funds.
	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	2,964,127	110.3%
211103 Allowances	822,569	838,303	101.9%
221007 Books, Periodicals & Newspapers	1,500	1,472	98.1%
221008 Computer supplies and Information Technology (IT)	2,500	1,274	51.0%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221009 Welfare and Entertainment	2,000	2,079	103.9%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,489	59.5%	
221012 Small Office Equipment	2,400	530	22.1%	
221014 Bank Charges and other Bank related costs	700	105	15.0%	
221002 Workshops and Seminars	592,552	740,292	124.9%	
223005 Electricity	4,500	4,506	100.1%	
223006 Water	700	490	70.0%	
227001 Travel inland	5,000	4,178	83.6%	
227004 Fuel, Lubricants and Oils	10,000	28,930	289.3%	
228002 Maintenance - Vehicles	23,501	6,856	29.2%	
228004 Maintenance – Other	946	503	53.2%	
321440 Other grants	0	128,163	N/A	
	<i>Wage Rec't:</i> 2,686,836	<i>Wage Rec't:</i> 2,964,127	<i>Wage Rec't:</i> 110.3%	
	<i>Non Wage Rec't:</i> 883,215	<i>Non Wage Rec't:</i> 1,018,877	<i>Non Wage Rec't:</i> 115.4%	
	<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> 740,292	<i>Donor Dev't:</i> 124.9%	
	Total 4,162,603	Total 4,723,295	Total 113.5%	

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)	4681 (Admissions in Lacor Hospital and Independent Hospital)	118.21	Gulu Independent Hospital is non reporting facility. So many reports missing due to poor management in hospital
Number of inpatients that visited the NGO hospital facility	19652 (Admissions in Lacor Hospital and Independent Hospital)	28801 (Admissions in Lacor Hospital and Independent Hospital)	146.56	
Number of outpatients that visited the NGO hospital facility	118885 (OPD cases seen in Lacor hospital and Independent Hospital)	92159 (Admissions in Lacor Hospital and Independent Hospital)	77.52	
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	724,980	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> 724,980	<i>Non Wage Rec't:</i> 724,980	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 724,980	Total 724,980	Total 100.0%	

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)	9052 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	303.45	Not all outreaches were conducted as required.
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	1700 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	94.87	
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)	998 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	105.83	
Number of outpatients that visited the NGO Basic health facilities	36619 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	46873 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	128.00	
Non Standard Outputs:	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII		

Expenditure

263318 Conditional transfers for NGO Hospitals	56,682	56,682	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>	56,682	<i>Non Wage Rec't:</i> 56,682	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	56,682	Total 56,682	Total 100.0%	

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

%age of approved posts filled with qualified health workers	87 (Omor and Aswa HSD)	87 (Omor and Aswa HSD)	100.00	Due to limited PHC fund, Health workers no longer conduct all required immunisation outreach services hence drop in performance . However other parameter was due to presence of partners in District handling those programs.
Number of trained health workers in health centers	412 (Omor and Aswa HSD)	426 (Omor and Aswa HSD)	103.40	
No.of trained health related training sessions held.	36 (Omor and Aswa HSD)	50 (Omor and Aswa HSD)	138.89	
Number of outpatients that visited the Govt. health facilities.	425532 (Omor and Aswa HSD)	542150 (Omor and Aswa HSD)	127.41	
No. and proportion of deliveries conducted in the Govt. health facilities	6788 (Omor and Aswa HSD)	6902 (Omor and Aswa HSD)	101.68	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46 (Omor and Aswa HSD)	99 (Omor and Aswa HSD)	215.22	
No. of children immunized with Pentavalent vaccine	13604 (Omor and Aswa HSD)	11816 (Omor and Aswa HSD)	86.86	

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 7230 (Omore and Aswa HSD) 12963 (Omore and Aswa HSD) 179.29

Non Standard Outputs: 1.Four Integrated support supervision conducted at Omoro and Aswa HSD 1.Four Integrated support supervision conducted at Omoro and Aswa HSD

Expenditure

263313 Conditional transfers for PHC- Non wage	145,712	163,047	111.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	155,712	163,047	104.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	155,712	163,047	104.7%

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

No of healthcentres rehabilitated 3 (Constructed Drainable latrine Paibona HCII,(LGMSD) Constructed VIP latrine at Binya HCII PHC) 3 (Constructed Drainable latrine Paibona HCII,(LGMSD) Constructed VIP latrine at Binya HCII PHC) 100.00 Good contractors procured in the VIP latrine in Binya however retention not paid

Retention staff house awach HCIV) Retention staff house awach HCIV)

No of healthcentres constructed 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Conducted support supervision and monitoring of projects in Aswa and Omoro HSD Conducted support supervision and monitoring of projects in Aswa and Omoro HSD

Expenditure

231001 Non Residential buildings (Depreciation)	48,603	44,413	91.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,603	44,413	91.4%
Donor Dev't:		0	0.0%
Total	48,603	44,413	91.4%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 2 (Constructed Drainable Latrine Awach HCIV) 2 (Constructed Drainable Latrine at Awach HCIV) 100.00 it was emergency construction of Drainable latrine hence completed on time

Retention not paid)

No of healthcentres constructed 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Conducted support supervision in Aswa HSD Conducted support supervision in Aswa HSD

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: PRDP-Staff houses construction and rehabilitation

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

Expenditure

231002 Residential buildings (Depreciation)	95,400	83,300	87.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	95,400	<i>Domestic Dev't:</i> 83,300	<i>Domestic Dev't:</i> 87.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	95,400	Total 83,300	Total 87.3%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Renovated OPD Dino HCII Completion of OPD Awach HCIV Awach S/C)	3 (Renovated OPD Dino HCII Completion of OPD Awach HCIV Awach S/C)	100.00	Partial release of Development funds not all contractors were paid.
	Retention of OPD Ongako HCIII)	Retention of OPD Ongako HCIII)		
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	construction sites monitored and supervised in Omoro and AswaHSD	construction sites monitored and supervised in Aswa and Omoro HSD		

Expenditure

231001 Non Residential buildings (Depreciation)	98,040	67,294	68.6%	
<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>	98,040	<i>Domestic Dev't:</i> 67,294	<i>Domestic Dev't:</i> 68.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	98,040	Total 67,294	Total 68.6%	

Output: PRDP-Theatre construction and rehabilitation

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of theatres constructed	0 (N/A)	0 (N/A)	0	Partial release of funds from General Fund account.
No of theatres rehabilitated	1 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county Completion of renovation of Theatre Awach HCIV-Awach sub-county)	2 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county Completion of renovation of Theatre Awach HCIV-Awach sub-county)	200.00	
Non Standard Outputs:	Conducted supervision in renovation sites	Conducted supervision in renovation sites		

Expenditure

231001 Non Residential buildings (Depreciation)	156,656	101,177	64.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	156,656	101,177	64.6%
Donor Dev't:		0	0.0%
Total	156,656	101,177	64.6%

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)	1556 (123 Government aided primary schools in rural Gulu District)	96.17	None
No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1556 (123 Government aided primary schools in rural Gulu District)	96.17	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	9,652,375	8,738,807	90.5%
211103 Allowances	1,723,539	1,754,725	101.8%
Wage Rec't:	9,652,375	8,738,807	90.5%
Non Wage Rec't:	1,723,539	1,754,725	101.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,375,915	10,493,532	92.2%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of School management committees trained	720 (60 selected grant aided primary schools in Gulu district)	720 (720 SMCs and PTA Executives from 60 selected grant aided primary schools in Gulu district trained)	100.00	None
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 (4192 Candidates registered to sit PLE in 2016 from the 110 primary schools)	87.33	None
No. of Students passing in grade one	200 (110 primary schools with P7 candidates)	106 (106 Pupils passed in grade one in 2015 from the 110 primary schools registered for PLE)	53.00	
No. of student drop-outs	4500 (123 primary schools in Gulu District)	800 (123 Government aided primary schools in rural Gulu District)	17.78	
No. of pupils enrolled in UPE	80000 (123 Government aided primary schools in the rural Gulu District)	79843 (123 Government aided primary schools in 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	95 school based meetings held with key stakeholders at the schools 5 consultative meeting held at the District head quarters with district stakeholders		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	741,175	731,884	98.7%	

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	741,175	<i>Non Wage Rec't:</i>	731,884	<i>Non Wage Rec't:</i>	98.7%
<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	741,175	Total	731,884	Total	98.7%

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

Non Standard Outputs:	n/a	26 three seater desks supplied to Coopil P/S	0	Nil
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Expenditure

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (Construction of classrooms (SFG)at Rwotobilo P/S(2) and Acet P/S (2). NUDIEL Funded construction of classrooms at: Bulkur (2), Aleda (2) Latwong (2) Kalkweyo (2) Lakwatomer (2))	04 (Construction of classrooms (SFG)at Rwotobilo P/S(2) and Acet P/S (2).)	28.57	nil
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No. of classrooms rehabilitated in UPE	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	497,800	127,775	25.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	143,800	<i>Domestic Dev't:</i>	127,775	<i>Domestic Dev't:</i>	88.9%
<i>Donor Dev't:</i>	354,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	497,800	Total	127,775	Total	25.7%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (Rehabilitation of 2 classrooms at Omelboke P/S ,Kulu otit p/s)	2 (Rehabilitation of 2 classrooms at Omelboke p/s)	33.33	nil
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	6 (Classroom construction at kiteny owalo P/S (2),and retention for construction at Awali P/S,Tegot P/S,Jingkomi P/S)	2 (Classroom construction at kiteny owalo P/S (2),and retention for construction at Awali P/S,Tegot P/S,Jingkomi P/S)	33.33	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	115,466	105,286	91.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	115,466	105,286	91.2%	
Donor Dev't:		0	0.0%	
Total	115,466	105,286	91.2%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	Inadequate fund for the construction and rehabilitation of latrine stances
No. of latrine stances constructed	15 (Drainable latrine construction under LGSMDC at Aswa Camp PS (5) and under NUDEIL at Lakwatomer PS (5) and Ongako PS(5))	2 (Drainable latrine construction under LGSMDC funding at Aswa Camp PS (2))	13.33	
Non Standard Outputs:	04 monitoring visits to sites	05 monitoring visits to construction sites		

Expenditure

231001 Non Residential buildings (Depreciation)	129,091	10,891	8.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,891	10,891	100.0%	
Donor Dev't:	118,200	0	0.0%	
Total	129,091	10,891	8.4%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	nil
No. of latrine stances constructed	03 (Completion of latrine construction at Jingkomi and retention for latrine constructed at Pagik and Abaka p/S construction at Acet p/s and Ajulu p/s)	02 (Construction of a block of 5 stances at Ajulu P/S)	66.67	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	41,057	42,885	104.5%	
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,057	<i>Domestic Dev't:</i>	42,885	<i>Domestic Dev't:</i>	104.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,057	Total	42,885	Total	104.5%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	nil	
No. of teacher houses constructed	8 (Construction of four units staff houses under PRDP funding at Wii-Aceng PS (1), completion for construction at Abaka, and Pagik and retention at Ogul, Luorawinyi, Lalogi central Lalogi P7)	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)	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231002 Residential buildings (Depreciation)	216,380	182,032	84.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	216,380	<i>Domestic Dev't:</i>	182,032	<i>Domestic Dev't:</i>	84.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	216,380	Total	182,032	Total	84.1%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Supply of school desks under SFG: pakwelo PS (,Otema alimadi and koroP7 Equalization Grant: Awach Central PS (33) and Acet PS (33), LGMSD kalamaji NUDEIL: Aleda PS (72), Bulkur (72), Lakwatomer (72) and Kalkweyo PS (65))	6 (Supply of school desks under SFG: pakwelo PS (,Otema alimadi and koroP7 Equalization Grant: Awach Central PS (33) and Acet PS (33), LGMSD kalamaji)	60.00	No fund was disbursed for NUDIEL projects	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231006 Furniture and fittings (Depreciation)	73,925	17,625	23.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,925	<i>Domestic Dev't:</i>	17,625	<i>Domestic Dev't:</i>	84.2%
<i>Donor Dev't:</i>	53,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,925	Total	17,625	Total	23.8%

Output: PRDP-Provision of furniture to primary schools

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: n/a N/A

Expenditure

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

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 0 Non Wage Rec't: 0.0%

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

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

Total 6,096 Total 4,703 Total 77.1%

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

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

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

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

Non Standard Outputs: n/a N/A

Expenditure

211101 General Staff Salaries **2,087,456** 2,219,917 106.3%

211103 Allowances **738,660** 752,025 101.8%

Wage Rec't: **2,087,456** Wage Rec't: 2,219,917 Wage Rec't: 106.3%

Non Wage Rec't: **738,660** Non Wage Rec't: 752,025 Non Wage Rec't: 101.8%

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

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

Total 2,826,116 Total 2,971,942 Total 105.2%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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)	100.00	none
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	554,853	554,853	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> 554,853	<i>Non Wage Rec't:</i> 554,853	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 554,853	Total 554,853	Total 100.0%	

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, Unyama NTC, Bobi Polytechnic and clinical health training school)	100.00	nil
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions like Gulu CPTC and Bobi Community Polytechnic)	80 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	100.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	608,306	608,306	100.0%	
211103 Allowances	260,000	260,000	100.0%	
213001 Medical expenses (To employees)	3,000	3,000	100.0%	
213002 Incapacity, death benefits and funeral expenses	5,084	5,000	98.3%	
221001 Advertising and Public Relations	1,000	1,000	100.0%	
221009 Welfare and Entertainment	108,734	108,734	100.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	5,800	96.7%	
221012 Small Office Equipment	6,000	6,000	100.0%	
221014 Bank Charges and other Bank related costs	5,000	4,800	96.0%	
223005 Electricity	47,000	47,000	100.0%	
223006 Water	20,000	19,800	99.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	29,900	99.7%	
226001 Insurances	15,000	15,000	100.0%	
227001 Travel inland	32,000	28,100	87.8%	

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
227003 Carriage, Haulage, Freight and transport hire	20,000	19,900	99.5%	
227004 Fuel, Lubricants and Oils	90,000	89,400	99.3%	
228001 Maintenance - Civil	15,000	14,800	98.7%	
228002 Maintenance - Vehicles	80,000	79,600	99.5%	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	20,000	100.0%	
228004 Maintenance – Other	38,504	38,454	99.9%	
	<i>Wage Rec't:</i> 608,306	<i>Wage Rec't:</i> 608,306	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 802,322	<i>Non Wage Rec't:</i> 796,288	<i>Non Wage Rec't:</i> 99.2%	
	<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 1,410,628	Total 1,404,594	Total 99.6%	

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 salaries for 12 months 80 support supervision and monitoring visits made to schools 30 school meetings held.	0	Over performance in school based meetings due to additional support from Save the Children (NGO) and
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Expenditure

211101 General Staff Salaries	104,860	99,502	94.9%
211103 Allowances	17,000	13,055	76.8%
221001 Advertising and Public Relations	400	340	85.0%
221009 Welfare and Entertainment	2,500	3,841	153.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,987	99.4%
221012 Small Office Equipment	500	559	111.8%
222003 Information and communications technology (ICT)	700	450	64.3%
223005 Electricity	1,200	571	47.5%
223006 Water	800	211	26.4%
227001 Travel inland	6,755	5,518	81.7%
227004 Fuel, Lubricants and Oils	13,000	7,349	56.5%
273102 Incapacity, death benefits and funeral expenses	1,500	200	13.3%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	104,860	<i>Wage Rec't:</i>	99,502	<i>Wage Rec't:</i>	94.9%
<i>Non Wage Rec't:</i>	70,107	<i>Non Wage Rec't:</i>	34,080	<i>Non Wage Rec't:</i>	48.6%
<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	133,582	Total	59.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	70 (18 secondary schools both Grant aided and private)	11 (Sir samuel baker school, Onono memorial college, Lukome s.s, Koro s.s, Awac s.s, Paicho s.s, Lalogi s.s, Opit s.s and trinity college)	15.71	nil
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions (NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	02 (Bobi Community polytechnic and Gulu core PTC)	20.00	
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	04 (Gulu District Council Hall)	100.00	
No. of primary schools inspected in quarter	650 (162 primary schools, both government aided and private)	854 (163 primary schools, both government aided and private)	131.38	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	500	500	100.0%		
221008 Computer supplies and Information Technology (IT)	2,000	1,940	97.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,917	95.9%		
222001 Telecommunications	600	580	96.7%		
227002 Travel abroad	10,945	10,968	100.2%		
227004 Fuel, Lubricants and Oils	16,476	15,618	94.8%		
228002 Maintenance - Vehicles	4,000	4,997	124.9%		
<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>	36,520	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,521	Total	36,520	Total	100.0%

Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition to be held. 03 National sports' events to be participated in, and 01 international event.	03 District levels sports and games competition held. 03 National sports' events and 01 international event held	0	inadequate fund for low performance at District level sports and national
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Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400		2,001	83.4%
211103 Allowances	3,480		2,140	61.5%
221009 Welfare and Entertainment	16,000		4,350	27.2%
221011 Printing, Stationery, Photocopying and Binding	1,000		100	10.0%
221017 Subscriptions	2,000		500	25.0%
227001 Travel inland	14,300		5,510	38.5%
273101 Medical expenses (To general Public)	1,200		100	8.3%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	14,701	<i>Non Wage Rec't:</i> 33.4%
		<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	<i>Total</i>	14,701	Total 33.4%

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 None

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<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 Promptly Paid</p> <p>2- All Road Work Reports prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.</p> <p>3. Supervision and Monitoring of all Ro</p>		
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Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

- 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	76,044	102.4%
211103 Allowances	6,000	11,208	186.8%
221002 Workshops and Seminars	2,000	2,000	100.0%
221007 Books, Periodicals & Newspapers	19,280	12,285	63.7%
221008 Computer supplies and Information Technology (IT)	13,500	6,756	50.0%
221009 Welfare and Entertainment	4,000	4,088	102.2%
227001 Travel inland	16,000	7,352	46.0%
228002 Maintenance - Vehicles	15,464	2,116	13.7%
228003 Maintenance – Machinery, Equipment & Furniture	600	470	78.3%
221011 Printing, Stationery, Photocopying and Binding	20,000	19,057	95.3%
223005 Electricity	3,000	879	29.3%
223006 Water	3,000	490	16.3%
Wage Rec't:	74,228	Wage Rec't: 76,044	Wage Rec't: 102.4%
Non Wage Rec't:	76,044	Non Wage Rec't: 38,604	Non Wage Rec't: 50.8%
Domestic Dev't:	30,000	Domestic Dev't: 28,097	Domestic Dev't: 93.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	180,271	Total 142,745	Total 79.2%

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Funds released was not able to pay all Gang leaders who completed their work and hire of equipment for force on Account on Arut-Awach road was not paid leaving the district with outstanding obligations.
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	557 (1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	657 (1. Regular routine maintenance on the following District roads using the Road Gang Systems were carried out:	117.95	
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 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-Acet 29.00 Km		
	Labora-Loyoajonga-Laayoko 29.00 Km	Lakwatomer-Abili 12.70 km		
	Bobi-Wilacic 14.70 Km	Awach -Paibona 19.60 km		
	Cwero-pagik-Paibona-Paloro 36.00 km	Baedege-Lalem-Pugwinyi 31.8km		
	Abera -Awach 19.6 km	Lalogi-Bario 7.2km		
	Paloro-Mede 24.00 km	Coope-Monroc 9.6km		
	Lakwatomer-Abili 12.70 km	Lakwaya-Minja 8.4km		
	Opit -Awor 14.20 km	Palenga -Ongako 14.7km		
	Awach -Paibona 19.60 km	Arut-Awach 12.4km		
	Cwero-Omel-Minja 41.50 km	Coope-Cetkana-Pugwinyi 17.5km		
	Palenga-Wilacic 9.70 km	Pida-Pageya-Labora 11.7km		
	Pida pageya-Labora 11.70 km	Akonyibedo-Omoti 22.5km		
	Laroo-Pageya 4.20 km	Abili-Abwoch 8km		
	Akonyibedo-Omoti 22.50 km	Alokolum-Ongako 12.5km		
	Bardege-Lalem-Pugwinyi 31.80 km	Cwero-Omel-Minja 41.5km		
	Alokolum-Ongako 12.50 km	Unyama-Pageya 4.2km		
	Tochi-Atiang-Opit 16.60 km	Palenga-Wilacic 9.7km		
	Awere-Malaba 8.10 km	Paloro-Mede 24km		
	Lalogi-Bario 7.20 km	Laroo-Unyama 4km)		
	Minakulu-Okwir-koroba 15.00 km			
	Coope-Monroc 9.60 km			
	Unyama-Pageya 4.20 km			

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Laroo-Unyama 4.00 km

Lakwaya-Minja 8.40 km

Corneragula-Oleng-Dino 22.90 km

Palenga-Ongako 14.70 km

Coope-Cetkana-Pugwinyi 17.50 km

Negri-Paminano-Lalem 9.00 km

Adak-Awalkok-Idure 10.00 km

Arut-awach 12.40 km

No. of bridges maintained	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	1. District Road Committee meeting conducted	1. Road Equipments repaired and maintained
	2. Road Equipments repaired and maintained	2. Road contractors, headmen and road gangs partially paid
	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	508,769	89.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	571,509	508,769	89.0%
Donor Dev't:		0	0.0%
Total	571,509	508,769	89.0%

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Funds available in the quarter was not enough to complete the work of Low cost sealing on Laroo-
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	10 (1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI 2. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI 3. Rehabilitation of 7.2 Km of Lalogi-Bario under RTI)	10 (1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI was 100% completed 1. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI was 96% completed by the end of the quarter)	100.00	Pageya road
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Non Standard Outputs:

N/A

Expenditure

231003 Roads and bridges (Depreciation)	600,000	519,010	86.5%
<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>	600,000	<i>Domestic Dev't:</i> 519,010	<i>Domestic Dev't:</i> 86.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	600,000	Total 519,010	Total 86.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	None
Length in Km. of rural roads constructed	1 (1.Completion of the Construction of Odek Bridge along Acet-Jingkumi Road)	1 (1.The Construction of Odek Bridge along Acet-Jingkumi Road was fully completed)	100.00	

Non Standard Outputs:

N/A

Expenditure

231003 Roads and bridges (Depreciation)	292,059	367,059	125.7%
<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>	292,059	<i>Domestic Dev't:</i> 367,059	<i>Domestic Dev't:</i> 125.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	292,059	Total 367,059	Total 125.7%

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

0 Limited funding

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, Tippers, Pick ups and Tractors	Maintenances of the District Road Equipments for the Implementation of the force on account Activities Purchase of consumables and spares for : Graders, Rollers, Wheel loader, Tippers, Pick ups and Tractors
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	717	35.9%
228003 Maintenance – Machinery, Equipment & Furniture	91,000	48,644	53.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	93,000	49,361	<i>Domestic Dev't:</i> 53.1%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	93,000	49,361	Total 53.1%

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 None

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. All the Staff paid monthly salary	1. 12 monthly salary paid to 4 contract staff and those under district wage bill at the district headquarter
	2. 12 mothly sallary paid to 4 contract staff at the district headquarter	2.. Staff welfare met
	3. storage and filling of document improved at DWO.	3. Sector motor vehicles serviced and maintained at the district headquarters
	4. Staff welfare met	4. Stationeries and office consumables
	5. Sector motor vehicles serviced and maintained at the district headquarters	
	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	28,019	79.9%
211103 Allowances	2,509	2,661	106.1%
221007 Books, Periodicals & Newspapers	3,032	2,987	98.5%
221008 Computer supplies and Information Technology (IT)	2,200	2,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200	100.0%
222001 Telecommunications	2,222	1,675	75.4%
223005 Electricity	900	822	91.3%
223006 Water	850	758	89.2%
227004 Fuel, Lubricants and Oils	7,500	7,500	100.0%
228001 Maintenance - Civil	1,840	1,840	100.0%
228004 Maintenance – Other	1,270	1,270	100.0%

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	35,061	<i>Wage Rec't:</i>	28,019	<i>Wage Rec't:</i>	79.9%
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	10,784	<i>Non Wage Rec't:</i>	99.8%
<i>Domestic Dev't:</i>	15,723	<i>Domestic Dev't:</i>	15,130	<i>Domestic Dev't:</i>	96.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,584	Total	53,932	Total	87.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned)	0 (N/A)	0	Delay in Processing the funds
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 Sidoro 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	90 (Springs which are viable are protected for use by community: Wang Santin in Lagwiny Punena Parish , wang Obot Congo Opit Parwech parish in Bungatira and Lalogi County respectively 3 Deep boreholes Supervised and Monitored at Akomo in Oluba village Onyona parish Ongako Sub County, Dog acayo in Laminto village Kalali parish Paicho Sub County Obot Congo in Opit village Parwech parish Lalogi Sub County)	108.43	
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	30 (Suspicious water sources in all the 12 sub counties and the 4 Divisions in the municipality tested)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	4 (Quarterly WASH Coordination meeting held at DWO Board room)	100.00	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	4 extension staff meetings held (DCDO Board)		
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level			

Expenditure

221009 Welfare and Entertainment	320	320	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,685	1,685	100.0%
222001 Telecommunications	200	200	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,036	51.8%
227001 Travel inland	8,137	8,369	102.9%
227004 Fuel, Lubricants and Oils	17,022	17,022	100.0%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,364	<i>Domestic Dev't:</i>	28,632	<i>Domestic Dev't:</i>	97.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,364	Total	28,632	Total	97.5%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		Supply pf pump part made to district store to enhance HPMA framework contracts for boreholes maintenance in community		

Expenditure

211103 Allowances	6,964	6,964	100.0%
227004 Fuel, Lubricants and Oils	1,428	1,415	99.1%
228004 Maintenance – Other	19,590	19,590	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	27,982	<i>Domestic Dev't:</i>	27,969
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,982	Total	27,969
			100.0%

Output: Promotion of Community Based Management

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	22 (22 WSCs were formed and trained for the WASH facilities at: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County)	100.00	Delay in processing the funds
	Wang Obot Congo in Gem parish and Wang Batholomayo			

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Idopo parish in Lalogi Sub County

Wang Abera in Angaya parish Unyama Sub County.
Deep boreholes drilled and installed with hand pumps at:

Okitori and Okodo in Awali village Lamola parish Odek Sub County

Kiti kiti in Omal A village Omel parish Paicho Sub County

Te Opok in Punu village Lanenober parish Lakwana Sub County

Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County

Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County

Lagot kicol, Lukodi in punena parish Bungatira Sub County

Kut bwobo in Agung village Oding parish Unyama Sub County

Ocitaka in Mede parish Palaro Sub County

Deep Boreholes drilled and installed with PVC hand pumps at

Palero in rwot obilo pugwinyi parish in Patiko Sub County, 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

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Not planned)

0 (N/A)

0

No. of water and Sanitation promotional events undertaken

2 (Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality

2 (1. Sanitation promotion activities conducted in the sub counties.

100.00

2. World Water Day commemorated at the selected sub county)

2. World Water Day commemorated at Acet Centre in Odek Sub County)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1 (Advocacy meeting conducted at the district headquarter)

1 (advocacy meeting conducted at the district headquarter)

100.00

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	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	27 (Post construction support to WUCs for the Old facilities rehabilitated by HPMAs: 20 boreholes at Punena HC II, Oduku ,Aleda PS,Laminoyoo,Omel Kuru,Aswa County HQ,Wang Nen,Rom,obiya Highland and among others in Aswa and Omoro County)	122.73	
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. Two Quartely extension staff meeting Conducted.
2. Two Review meeting on sanitation and hygiene interventions done

Expenditure

221001 Advertising and Public Relations	130	130	100.0%
221006 Commissions and related charges	0	1,250	N/A
221009 Welfare and Entertainment	3,497	2,828	80.9%
221011 Printing, Stationery, Photocopying and Binding	3,216	3,216	100.0%
222001 Telecommunications	306	296	96.8%
227001 Travel inland	19,681	19,681	100.0%
227004 Fuel, Lubricants and Oils	14,068	14,451	102.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:	20,148	19,853	98.5%
Donor Dev't:		0	0.0%
Total	42,148	41,853	99.3%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Repair of floor in the DWO block 2. General maintenance of building and compound works	1. Repair of floor in the DWO block 2. General maintenance of building and compound works	0	Delay in the implementation of the work because it was planned for quarter three
<i>Expenditure</i>				
312104 Other Structures	6,117	6,097	99.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	6,117	Domestic Dev't: 6,097	Domestic Dev't: 99.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,117	Total 6,097	Total 99.7%	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure services of provider to repair vehicle for the DWO operation	1 vehicles repaired and 2 motor cycles repaired to strengthen WASH supervision and monitoring	0	It was planned for in quarter two but due to delay from the supplier to supply the spare parts and pushed to quarter Four.
<i>Expenditure</i>				
231004 Transport equipment	19,290	19,462	100.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	19,290	Domestic Dev't: 19,462	Domestic Dev't: 100.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,290	Total 19,462	Total 100.9%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of Furniture for DWO, Office chairs, Table and shelves	2 three seaters Office chairs, Table and shelves supplied	0	None
<i>Expenditure</i>				
312104 Other Structures	4,808	5,197	108.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,808	Domestic Dev't: 5,197	Domestic Dev't: 108.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,808	Total 5,197	Total 108.1%	

Output: Other Capital

Non Standard Outputs:			0	It was not planned but we realised saving from low quotation from contractors
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	3 deep borehole drilled and installed with hand pumps at Akomo, Obot Congo and Dog acayo in Ongako, Lalogi and Paicho subcounty respectively		which led to drilling extra three deep boreholes.
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Expenditure

312104 Other Structures	14,738	13,577	92.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,738	13,577	92.1%
Donor Dev't:		0	0.0%
Total	14,738	13,577	92.1%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Retention for public latrines at Labworomor and Onywange markets)	0 (Not planned)	.00	N/A
Non Standard Outputs:	Not planned	Not planned		

Expenditure

312104 Other Structures	675	675	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	675	675	100.0%
Donor Dev't:		0	0.0%
Total	675	675	100.0%

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of water borne toilet at Kaunda Ground)	1 (A block of 2 stances drainable Latrine Constructed at Cuk Pa Lamaca and retention for drainable Latrine at Labworomor RGC done)	100.00	Late procurement which made the works to be completed in quarter Four
Non Standard Outputs:	Not planned	Not planned		

Expenditure

312104 Other Structures	13,570	13,570	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,570	13,570	100.0%
Donor Dev't:		0	0.0%
Total	13,570	13,570	100.0%

Output: Spring protection

No. of springs protected	2 (Springs which are viable are protected for use by community:	2 (Two springs protected at wang Santin in Punena Parish	100.00	Delay in processing payment by the
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Wang Lagwedola in Agonga parish and Wang Sidoro in Atiabar parish all in Bungatira Sub County	in Bungatira and Wang Obot Congo in opitv Village Parwech parish in Lalogi Subcounty in third quarter)		reponsible officers resulted into payment of third quarter work in quarter 4
	Wang Obot Congo in Gem parish and Wang Batholomayo in Idopo parisg in Lalogi Sub County			
	Wang Abera in Angaya parish Unyama Sub County.)			
Non Standard Outputs:	Baseline survey conducted, WUCs for and trained/ reactivates	Baseline survey conducted, WUCs for and trained/ reactivated		
<i>Expenditure</i>				
312104 Other Structures	10,770	20,536	190.7%	
	<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> 10,770	<i>Domestic Dev't:</i> 20,536	<i>Domestic Dev't:</i> 190.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,770	Total 20,536	Total 190.7%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled and installed with hand pumps at: Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Akomo in Abilnino village kal parish Ongako Sub County)	7 (1 deep borehole drilled and installed with hand pumps at Akomo in oluba village onyona parish in ongako subcounty)	116.67	Late procurement and this was done out of savings from drilling and rehabilitation originally planned
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	20 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	33 (33 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	165.00	
Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at Akomo in Abilnino village kal parish Ongako Sub County Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County	Baseline survey conducted, sensitized users and trained WUCs at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub Cou		

Expenditure

231007 Other Fixed Assets (Depreciation)	310,678	291,735	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	310,678	291,735	93.9%
Donor Dev't:		0	0.0%
Total	310,678	291,735	93.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (Deep boreholes rehabilitated and installed with PVC hand pumps at Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish in Lalogi Sub County Olony in Iwalakwar in Oitino parish Bungatira Sub County St. Joe PS in For God parish Bardege Division GMC	0 (Deep boreholes rehabilitated and installed with PVC hand pumps at Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish in Lalogi Sub County Olony in Iwalakwar in Oitino parish Bungatira Sub County St. Joe PS in For God parish Bardege Division GMC	.00	Late procurement and this was done out of savings from drilling and rehabilitation originally planned
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Lawoo in Oratido village Lukwor parish Odek Sub County and	Lawoo in Oratido village Lukwor parish Odek Sub County and		
	Guna in Onang village in Abwoch parish Ongako Sub County)	Guna in Onang village in Abwoch parish Ongako Sub County)		
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes drilled and installed with PVC hand pumps at	10 (10 deep boreholes were drilled and installed in the various sub-counties)	100.00	
	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.)			

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231007 Other Fixed Assets (Depreciation)	272,638	274,185	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	272,638	274,185	100.6%
Donor Dev't:		0	0.0%
Total	272,638	274,185	100.6%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0	Late procurement and Partial payment was made because the work was still ongoing by the end of the quarter.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1. Consultancy services for Mini solar powered water supply system in Ongako Kal RGC 2. Drilling of production well for proposed water supply in Ongako Kal RGC)	1 (Consultancy services for design of Mini solar powered water supply system in Ongako Kal RGC partially paid)	100.00	
Non Standard Outputs:	Not planned	N/A		

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231007 Other Fixed Assets (Depreciation)	55,000	12,185	22.2%	
<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>	55,000	<i>Domestic Dev't:</i> 12,185	<i>Domestic Dev't:</i> 22.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	55,000	Total 12,185	Total 22.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1.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.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 meeting	0	Insufficient funds especially local revenue allocation.
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Expenditure

221007 Books, Periodicals & Newspapers	1,200	700	58.3%
211101 General Staff Salaries	95,405	94,899	99.5%
211103 Allowances	800	800	100.0%
221009 Welfare and Entertainment	500	440	88.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	605	60.5%
223005 Electricity	1,000	797	79.7%
223006 Water	800	50	6.3%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,200	1,060	88.3%	
227004 Fuel, Lubricants and Oils	1,696	1,696	100.0%	
Wage Rec't:	95,405	Wage Rec't: 94,900	Wage Rec't: 99.5%	
Non Wage Rec't:	10,000	Non Wage Rec't: 6,148	Non Wage Rec't: 61.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	105,405	Total 101,048	Total 95.9%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	173 (1. 175 people trained on woodlot management in koro, bungatira, Unyama, Odek and Lalogi sub counties. 2. Encourage men and women to participate in Voluntary tree planting and tree planting days.)	43.25	Insufficient funds to procure more seedlings that could cover the entire sub counties in the district.
Area (Ha) of trees established (planted and surviving)	100 (1. Hactares planted in schools and other institutions in the district. 2. Communities supported in wodlot establishment in the entire district.)	45 (1. Hactares planted in schools and other institutions in the district. 2. Communities supported in wodlot establishment in the entire district.)	45.00	
Non Standard Outputs:	1. Twenty school supported in wodlot management. 2. Community trained in wodlot establishment. 3. Supporting communities in planted wodlot management 4. Private nursery operators supervised and monitored.	1. Koro P7 and Aketket P7 supported in woodlot management 2. Supporting communities in planted wodlot management 3. Private nursery operators supervised and monitored.		

Expenditure

227001 Travel inland	1,800	1,030	57.2%	
227004 Fuel, Lubricants and Oils	1,950	1,950	100.0%	
211103 Allowances	200	200	100.0%	
221009 Welfare and Entertainment	1,000	886	88.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 4,066	Non Wage Rec't: 67.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 4,066	Total 67.8%	

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

No. of community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in the District.)	170 (1. One hundred seventy members of the community trained on forestry management in the district in the various sub	85.00	The number of members trained were limited due to insufficient funds
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	0 (None)	0 (N/A)	0	0	counties.) allocated to the sector.
Non Standard Outputs:	None	N/A			
<i>Expenditure</i>					
211103 Allowances	200	200	100.0%		
227001 Travel inland	800	380	47.5%		
	<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>	580	<i>Non Wage Rec't:</i>	19.7%
	<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	Total	580	Total	19.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (1.Monitoring and Compliance inspection undertaken in the entire district)	38 (1.Thirty eight(38) Compliance monitoring undertaken 2.Six(6) meetings conducted with forest produce dealers. 3. Three meetings conducted with quarry workers at Laroo, Patiko Ajulu and Kidere.)	79.17		Limited resources like transport facilities and funds enable the staffs carry out the respective activities in order to achieve the required out put.
Non Standard Outputs:	1.Monthly Forest revenue collection operation conducted in the entire district.	1. 150 Forest revenue collection operation conducted in the entire district.			
<i>Expenditure</i>					
211103 Allowances	440	360	81.8%		
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%		
223005 Electricity	300	160	53.3%		
227001 Travel inland	2,000	1,690	84.5%		
227004 Fuel, Lubricants and Oils	3,000	2,605	86.8%		
228002 Maintenance - Vehicles	1,150	1,000	87.0%		
	<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>	6,815	<i>Non Wage Rec't:</i>	75.3%
	<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	Total	6,815	Total	75.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (1.community training in wetland management Unyama, larwodo,cuda, Abera)	1 (1.community trained in wetland management at Unyama(2), larwodo(2),cuda, Abera, wii aworanga)	25.00		Not Planned for.
Non Standard Outputs:	conduct wetland inventory conduct radio talk show	No activity implemented			

Expenditure

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	430	430	100.0%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221007 Books, Periodicals & Newspapers	200	200	100.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
222001 Telecommunications	500	200	40.0%	
227001 Travel inland	3,000	2,832	94.4%	
227004 Fuel, Lubricants and Oils	2,000	1,996	99.8%	
	<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> 9,658	<i>Non Wage Rec't:</i> 80.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,030	Total 9,658	Total 80.3%	

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)	0 (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.)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	(1.5 hactares of wetland demarcation done on Opwoyomal cuda, wii aworanga,coopil and lanyakalem)	0 (N/A)	0	
Non Standard Outputs:	5 hactares of wetland restored in cuda, wii awornga, coo pil opwoyomal and monitored	1.Two wetlands demecated in the quarter. These include Unyama and Larwodo streams		

Expenditure

211103 Allowances	500	500	100.0%	
221001 Advertising and Public Relations	2,050	2,050	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
221012 Small Office Equipment	100	80	80.0%	
222001 Telecommunications	1,000	380	38.0%	
224006 Agricultural Supplies	5,200	5,200	100.0%	
227001 Travel inland	3,000	2,462	82.1%	
227004 Fuel, Lubricants and Oils	4,000	1,500	37.5%	
228002 Maintenance - Vehicles	3,000	3,000	100.0%	

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	16,172	<i>Non Wage Rec't:</i>	80.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	16,172	Total	80.9%

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)	11 (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 6 sub counties land demarcated and planted)	91.67	Funds were availed as per the work plan.
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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. Several monitorings done and report written at the District Head Office		
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Expenditure

211103 Allowances	500	500	100.0%
221002 Workshops and Seminars	3,200	3,200	100.0%
221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	1,237	95.2%
227001 Travel inland	3,000	2,779	92.6%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	12,715
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,000	Total	12,715
			84.8%

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)	6 (1. Re-afforestation and forestation on both public and private land supported. 2. Participation of the population in tree planting)	50.00	Insufficient funds.
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

through national campaigns and provision of free and subsidized tree seedlings provided 3.demarcation of fuor sub counties land boundaries 3.sensitisation on climate change mitigation and adaption carried out.)

population in tree planting through national campaigns and provision of free and subsidized tree seedlings especially on world environment day 3.Two sensitisation on climate change mitigation and adaption 4.open and dmarcate boundary of sub county land at patiko)

Non Standard Outputs: 1 District state of environment report produced One report was prepared.

Expenditure

211103 Allowances	500	500	100.0%
221001 Advertising and Public Relations	2,000	2,000	100.0%
221002 Workshops and Seminars	4,000	3,879	97.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
222001 Telecommunications	500	154	30.8%
223001 Property Expenses	0	500	N/A
227001 Travel inland	4,000	3,502	87.6%
227004 Fuel, Lubricants and Oils	4,000	1,350	33.8%
228002 Maintenance - Vehicles	1,500	298	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	14,183	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	14,183	70.9%

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 sreening done for all district projects. 3. Review of EIA document conducted)	27 (1.One Environmental monitoring and compliance survey undertaken in the entire district 2.One project environment impact sreening done for all district projects. 3.One review of EIA document conducted 4.24 monitoring and surveys conducted 5.Project EIAs reviewed among others Gulu-Olwiyo Road, Gulu Kitgum Road, etc)	225.00	Funds were not enough though NEMA made some input especially regarding the national celebration of world environment Day.
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced.	1. World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced.
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Expenditure

211103 Allowances	500	300	60.0%
221002 Workshops and Seminars	3,300	462	14.0%
221009 Welfare and Entertainment	4,300	4,300	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
222001 Telecommunications	1,000	420	42.0%
227001 Travel inland	3,500	2,812	80.3%
227004 Fuel, Lubricants and Oils	3,000	2,401	80.0%
228002 Maintenance - Vehicles	500	270	54.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	11,065	55.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	11,065	55.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (1. Environmental monitoring carried out in the entire district)	13 (13 Environmental monitorings were carried out in the entire district.)	325.00	Funds were availed though not sufficient.
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.	1. Gulu District being the host of the national celebrations a number of stake holders were in attendance including individuals 2. one district Environment Action Plan was produced. 3. one EIA report produced.		

Expenditure

211103 Allowances	500	500	100.0%
221001 Advertising and Public Relations	2,000	2,000	100.0%
221002 Workshops and Seminars	2,800	2,800	100.0%
221009 Welfare and Entertainment	7,500	6,026	80.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	3,000	2,902	96.7%
227004 Fuel, Lubricants and Oils	3,099	3,099	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,399	18,327	81.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,399	18,327	81.8%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	16 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	2 (1. Two sensitization training carried out by the end of quarter four. 2. One sensitization done to the locals a round kidi kal quarry works in bobi sub county.)	12.50	Lack of man power
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. One Government institution land surveyed 2. 1307 land applications handled 3. 1216 survey jobs checked, plotted by end of the year. 4. Newly elected members of the area land committee trained. 5. Land board committee instituted.		

Expenditure

222003 Information and communications technology (ICT)	500	500	100.0%
227004 Fuel, Lubricants and Oils	1,600	1,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	2,100	32.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,400	2,100	32.8%

Output: Infrastruture Planning

Non Standard Outputs:	1 District and Local Physical planning committees trained. 2.One growth centres planned at Paicho trading centres 3. Four Infrastrucre 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. Four building plan at Koro approved 2. Monitoring of Urban development done at Unyama trading centre 3. Physical planning was done at Cwere trading centre 4.Local Physical planning committees trained im Bobi, odek,Bungatira and Odek	0	No releases were made to facilitate other activies but the work done in the fourth quarter was routine in nature.
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Expenditure

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	2,600	1,200	46.2%	
221011 Printing, Stationery, Photocopying and Binding	800	402	50.3%	
227001 Travel inland	1,500	1,500	100.0%	
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,400	Non Wage Rec't: 4,602	Non Wage Rec't: 71.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,400	Total 4,602	Total 71.9%	

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

The Coordination office is overwhelmed with handling activities especially those at the remand home and this has continuously proven to be very challenging.

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

11. Office supplies procured

12. Office Blocks renovated

Expenditure

227001 Travel inland	16,242	12,722	78.3%
227004 Fuel, Lubricants and Oils	9,900	7,721	78.0%
228001 Maintenance - Civil	5,000	3,000	60.0%
228002 Maintenance - Vehicles	6,770	1,923	28.4%
211101 General Staff Salaries	256,994	163,609	63.7%
211103 Allowances	26,570	21,329	80.3%
221007 Books, Periodicals & Newspapers	1,800	1,000	55.6%
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%
221009 Welfare and Entertainment	1,500	1,150	76.7%
221011 Printing, Stationery, Photocopying and Binding	2,900	2,790	96.2%
222001 Telecommunications	2,200	949	43.1%
<i>Wage Rec't:</i>	256,994	<i>Wage Rec't:</i> 163,609	<i>Wage Rec't:</i> 63.7%
<i>Non Wage Rec't:</i>	70,285	<i>Non Wage Rec't:</i> 53,585	<i>Non Wage Rec't:</i> 76.2%
<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 217,193	Total 64.2%

Output: Probation and Welfare Support

No. of children settled	90 (90 unaccompanied/abandoned and children in institutions restlled within and outside Gulu District)	255 (435 unaccompanied/abandoned and children in institutions restlled within and outside Gulu District)	283.33	- Late Disbursement of funds for activity implementation - Overwhelming number of children in need care and support -
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|--|
| <p>1. Train 240 Parasocial workers in 6 Sub-Counties in Gulu</p> <p>2. 4 DOVCC meetings held at the District headquarters</p> <p>3. 64 SOVCC meetings to held at the Sub county level</p> <p>4 .12 CP coordination meetings with partners held at the district headquarters</p> <p>5. 4 monitoring visits conducted to all children institutions and CSOs within the district</p> <p>6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG</p> <p>7. 60 Juveniles placed on Probation Orders supervised within the Community</p> <p>8. 10 Youth identified and placed for vocational training within the district</p> <p>9. 20 meetings on VAC held in 20 primary schools within the district</p> <p>10. 10 monitoring visits conducted in 20 primary schools within the district.</p> <p>11. 100 LCs and Local leaders trianed on Child Protection</p> <p>12. 2 computer desk tops procured under UNICEF support within the department of CBS</p> <p>13. 6 Filing cabinets procured under UNICEF support within the department of CBS</p> <p>14. 80 Childrens Emergency cases handled within the district</p> <p>15. 5 Institutional assesments carried out in all the child care</p> | <p>1. Train 30 Parasocial workers in 6 Sub-Counties in Gulu</p> <p>2. 4 DOVCC meetings held at the District headquartersl</p> <p>3 .12 CP coordination meetings with partners held at the district headquarters</p> <p>4.4 monitor</p> |
|--|--|

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

institutions within Gulu District

16. 40 CSOs trianed on Quality Standards within the District

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

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

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

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

Expenditure

221002 Workshops and Seminars	3,163	800	25.3%
221008 Computer supplies and Information Technology (IT)	2,500	620	24.8%
221009 Welfare and Entertainment	23,000	5,000	21.7%
221011 Printing, Stationery, Photocopying and Binding	12,000	840	7.0%
227001 Travel inland	29,862	790	2.6%
227004 Fuel, Lubricants and Oils	33,938	450	1.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,663	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 34.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	116,864	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	141,527	Total 8,500	Total 6.0%

Output: Social Rehabilitation Services

0 there are still several children with disabilities in the communities and the funding allocated for programs on disabilities are so inadequate to cater for and cover all their needs.

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	668	400	59.9%
221009 Welfare and Entertainment	4,000	3,992	99.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	368	36.8%
221012 Small Office Equipment	400	100	25.0%

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	500	100	20.0%	
227001 Travel inland	1,600	1,600	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>	9,900	<i>Non Wage Rec't:</i> 7,060	<i>Non Wage Rec't:</i> 71.3%	
<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	9,900	Total 7,060	Total 71.3%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (1..26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Government)	26 (26 community development workers recruited and working in all the 12 sub counties in Gulu District local Government)	100.00	Several activity areas in the community development sector are left unimplemented simply because funds are not sufficient.
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|--|
| <p>1. 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. 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</p> |
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Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	4,400	3,690	83.9%	
221009 Welfare and Entertainment	3,099	1,866	60.2%	
221011 Printing, Stationery, Photocopying and Binding	502	501	99.8%	
221012 Small Office Equipment	1,000	1,000	100.0%	
222001 Telecommunications	632	220	34.8%	
227001 Travel inland	2,600	1,950	75.0%	
227004 Fuel, Lubricants and Oils	650	601	92.5%	
228002 Maintenance - Vehicles	1,000	500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 13,983	<i>Non Wage Rec't:</i> 10,328	<i>Non Wage Rec't:</i> 73.9%	
	<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 10,328	Total 73.9%	

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)	4200 (1.4200 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	140.00	FAL is very poorly facilitated and the funds provided by the central government are not sufficient enough to cover for all the areas of Functional Adult Literacy.
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.2 FAL stake holders review meetings held at the Dsistrict Hqtrs	1.2 FAL stake holders review meetings held at the Dsistrict Hqtrs		
	2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy	2.1 Refresher training of 70 FAL Instrutors and Supervisors conducted at the District headquarters		
	3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters	3. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of		
	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		11,200		100.0%
221011 Printing, Stationery, Photocopying and Binding	2,224		2,224		100.0%
227004 Fuel, Lubricants and Oils	1,085		1,084		99.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,509	Non Wage Rec't:	14,508	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,509	Total	14,508	Total	100.0%

Output: Gender Mainstreaming

0 Late Disbursement of funds had affected the implementation of activities

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 Uganda, 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 compiagn

1. 105 local council III and sub county staffs trained in Koro in gender responsive planning and budgeting.

2. 21 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district

3. 8

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	272 (272 Juveniles cases handled at the magistrate court Gulu)	113.33	Social welfare exases still rampant in the district.
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 45 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu		
	2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu.		
	3. 300 Sureties for Juveniles followed and brought to Court	3. 75 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	3,508	87.7%
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,095	5,050	55.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,785	<i>Non Wage Rec't:</i> 8,558	<i>Non Wage Rec't:</i> 41.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,785	Total 8,558	Total 41.2%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1. Conduct quarterly Youth council meetings at the District headquarters)	4 (4. Quarterly youth council meeting conducted at the district head quarters)	400.00	- Late disbursement of money
Non Standard Outputs:		<p>1. Handover and taking over of office by new elected youth council members conducted at the District headquarter.</p> <p>2. Monitoring visits conducted to youth groups under YLP.</p> <p>3. Orientation of the 13 newly elected Youth Council members conducted at th</p>		

Expenditure

221002 Workshops and Seminars	3,600	3,000	83.3%	
221009 Welfare and Entertainment	200	180	90.0%	
221011 Printing, Stationery, Photocopying and Binding	200	161	80.6%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	660	620	93.9%	
227004 Fuel, Lubricants and Oils	234	174	74.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,294	<i>Non Wage Rec't:</i> 4,336	<i>Non Wage Rec't:</i> 81.9%	
<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	5,294	Total 4,336	Total 81.9%	

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.	215 (1.215 PWDs and Older persons supported with assistive Aids in all the twelve sub counties in the District.	358.33	as has always been funding for this sector continues to be very meagre and can not adequately cover the implementation of several activities.
	2.4 special grant committee meetings to be conducted.	2.4 special grant committee meetings conducted.		
	3. 2 monitoring and support supervision of the groups	3. 2 monitoring and support supervision of the groups		

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

supported to be conducted.	supported to be conducted.
4. Quarterly meetings for disability council.	4. Quarterly meetings for disability council held.
5. 4 monitoring and support supervision of disability program in the district.	5. 4 monitoring and support supervision of disability program in the district conducted)
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	1,400	72.9%
221002 Workshops and Seminars	300	300	100.0%
221008 Computer supplies and Information Technology (IT)	200	200	100.0%
221009 Welfare and Entertainment	500	438	87.6%
221011 Printing, Stationery, Photocopying and Binding	769	769	100.0%
221012 Small Office Equipment	0	100	N/A
222001 Telecommunications	200	190	95.0%
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	10,571	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,277	10,571	34.9%

Output: Work based inspections

0
 - Limited funds for activity implementation
 - Late disbursement of funds

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	500 Labour Dispute cases settled at the district headquarters.	1.300 Labour Dispute cases settled at the district headquarters.
	2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office	2. 2 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office
	3. 160 inspection visit conducted in 160 workplaces within the District.	3. 40 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	

Expenditure

211103 Allowances	400	273	68.4%
221007 Books, Periodicals & Newspapers	100	100	100.0%
221008 Computer supplies and Information Technology (IT)	400	300	75.0%
221009 Welfare and Entertainment	4,000	2,950	73.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	874	87.4%
222001 Telecommunications	400	324	81.0%
227001 Travel inland	2,100	1,002	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,940	5,823	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,940	5,823	65.1%

Output: Labour dispute settlement

Non Standard Outputs:	1 compensated 10 workers under workman's compensation at the District Hqtrs.	20 workers compensated under workman's compensation at the District Hqtrs.	0	-Limited funds to facilitate the workers
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Expenditure

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

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Representation on Women's Councils

No. of women councils supported	4 (1 women council supported at the district)	4 (4 women council supported at the district)	100.00	- Late disbursement of funds
Non Standard Outputs:	1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter. 2. 4 meetings conducted for District Womens Council meeting held at district hqtrs 3. 1 Interanational Womens Day Commemoration at Gulu district 4. 1 motor cycle for womens council maintained at the District headquareter 5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District. 6. Attend trainings and meetings out side the district	1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter. 2. 4 meetings conducted for District Womens Council meeting held at district hqtrs. 4. 1 motor cycle for womens council ma		- Limited funds to adequately support the activities of the women council

Expenditure

221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	787	98.4%
222001 Telecommunications	400	140	35.0%
227001 Travel inland	2,200	1,700	77.3%
227004 Fuel, Lubricants and Oils	894	840	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,294	4,467	84.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,294	4,467	84.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 08 Staff paid Monthly Salary at District HQs	1. 7 Staff paid 12 Months Salary at District HQs	0	Inadequate allocation of fund to the department
	2. 01 Contract Staff Monthly Salary Paid	2. 01 Contract Staff paid 12 Months salary at District H/Qs		
	3. 05 Support Staff paid Lunch allowances at District HQs	3. 05 Support Staff paid Lunch allowances for 12 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 f		
	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	38,271	97.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,757	5,879	50.0%
211103 Allowances	4,300	3,828	89.0%
221007 Books, Periodicals & Newspapers	1,080	1,244	115.2%
221008 Computer supplies and Information Technology (IT)	1,700	330	19.4%
221009 Welfare and Entertainment	2,000	1,460	73.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	1,353	52.0%
221012 Small Office Equipment	500	60	12.0%

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	5,160	2,565	49.7%	
227004 Fuel, Lubricants and Oils	3,685	3,835	104.1%	
228002 Maintenance - Vehicles	12,000	2,902	24.2%	
<i>Wage Rec't:</i>	39,107	<i>Wage Rec't:</i> 38,271	<i>Wage Rec't:</i> 97.9%	
<i>Non Wage Rec't:</i>	46,476	<i>Non Wage Rec't:</i> 23,456	<i>Non Wage Rec't:</i> 50.5%	
<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	85,583	Total 61,727	Total 72.1%	

Output: District Planning

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

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211103 Allowances	1,720	2,364	137.4%
221009 Welfare and Entertainment	5,120	6,316	123.4%
221011 Printing, Stationery, Photocopying and Binding	4,204	5,309	126.3%
227001 Travel inland	5,740	7,214	125.7%
227004 Fuel, Lubricants and Oils	3,850	4,378	113.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,594	<i>Non Wage Rec't:</i> 23,189	<i>Non Wage Rec't:</i> 131.8%
<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i> 2,392	<i>Domestic Dev't:</i> 68.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,094	Total 25,581	Total 121.3%

Output: Statistical data collection

0 Inadequate allocation of fund to the Sub-

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	2,560	1,700	66.4%
227004 Fuel, Lubricants and Oils	1,584	1,984	125.3%
211103 Allowances	1,266	506	40.0%
221011 Printing, Stationery, Photocopying and Binding	590	1,129	191.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 5,319	<i>Non Wage Rec't:</i> 88.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 5,319	Total 88.7%

Output: Management Information Systems

Non Standard Outputs:	District and Computer Laboratory Equipments Serviced and Maintained	2 Laptop Computers, a Desktop Computer and a Photocopying machine serviced and maintained	0	inadequate fund to do routine maintenance
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Expenditure

228004 Maintenance – Other	6,802	996	14.6%
<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>	6,802	<i>Domestic Dev't:</i> 996	<i>Domestic Dev't:</i> 14.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,802	Total 996	Total 14.6%

Output: Operational Planning

0	1. Delay in processing LPO for fuel for the field programme 2. Breakdown of the departmental vehicle
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211103 Allowances	4,897	4,440	90.7%
221008 Computer supplies and Information Technology (IT)	1,150	630	54.8%
221009 Welfare and Entertainment	2,380	640	26.9%
221011 Printing, Stationery, Photocopying and Binding	3,626	3,596	99.2%
227001 Travel inland	4,254	5,058	118.9%
227004 Fuel, Lubricants and Oils	5,382	4,318	80.2%
228002 Maintenance - Vehicles	1,300	200	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,500	9,983	79.9%
Domestic Dev't:	10,489	8,899	84.8%
Donor Dev't:	0	0	0.0%
Total	22,989	18,882	82.1%

Output: Monitoring and Evaluation of Sector plans

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs</p> <p>2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.</p> <p>3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects for the FY 2015/16 in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs</p>	<p>1. 3 Quarterly Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs.</p> <p>2. 4 Quarterly Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs.</p> <p>3. One Monitoring visits and Follow up of District Pla</p>	0	<p>1. Delay in processing LPO for fuel for the field programme</p> <p>2. Inadequate vehicles in the District for the field programme</p>
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Expenditure

211103 Allowances	1,460	1,430	97.9%
221011 Printing, Stationery, Photocopying and Binding	1,878	1,458	77.6%
227001 Travel inland	12,064	14,239	118.0%
227004 Fuel, Lubricants and Oils	8,400	5,479	65.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	11,802	<i>Domestic Dev't:</i> 10,606	<i>Domestic Dev't:</i> 89.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,802	Total 22,606	Total 95.0%

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. non. Involvement of Internal audit during dissemination of new
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Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.	1. 4 quarterly workplan produced at the district headquarters.		reforms affected our performance
	2. Four Audit programmes prepared and coordinated at the district Head Quarters.	2. 4 audit programme prepared and coordinated at the district head quarters.		
	3. Salaries for four staff paid on monthly basis	3. 4 quarterly progress report produced and presented to the standing committee of finance at the district		
	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			

Expenditure

211101 General Staff Salaries	45,701	37,537	82.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%
221012 Small Office Equipment	2,000	894	44.7%
221017 Subscriptions	3,140	2,000	63.7%
227001 Travel inland	2,440	590	24.2%
227004 Fuel, Lubricants and Oils	4,000	2,400	60.0%

Vote: 508 Gulu District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	45,701	<i>Wage Rec't:</i>	37,536	<i>Wage Rec't:</i>	82.1%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	6,734	<i>Non Wage Rec't:</i>	42.1%
<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	61,701	Total	44,271	Total	71.8%

Output: Internal Audit

No. of Internal Department Audits	4 (District head quarters Health units Schools sub counties)	4 (District head quarters Health units schools subcounties)	100.00	1. Inadequate funding 2. Transport break down
Date of submitting Quaterly Internal Audit Reports	15/11/15 (District head quarters Health units Schools sub counties)	15/08/16 (District head quarters Health units schools subcounties)	#Error	
Non Standard Outputs:	<p>1. Four quaterlyl statutory reports produced at the district head office and subcounties.</p> <p>2. Four monitroing reports produced at the district/subcounties</p> <p>3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters</p> <p>4. special investigations conducted.</p> <p>5. Conduct value for money reviewsFied inspection of projects and advise management accordingly at facility level.</p>	<p>1. 4 quarterly statutory Internal Audit reports produced at the district head quarters</p> <p>2. 4 monitoring reports produced at the district head quarters</p> <p>3. 4 quarterly pay roll audits conducted at the district head quarters</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,305	1,283	98.3%		
227001 Travel inland	13,000	12,380	95.2%		
227004 Fuel, Lubricants and Oils	13,500	11,547	85.5%		
228002 Maintenance - Vehicles	10,000	7,787	77.9%		
228004 Maintenance – Other	2,760	1,670	60.5%		
<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>	34,666	<i>Non Wage Rec't:</i>	85.5%
<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	40,565	Total	34,666	Total	85.5%

Vote: 508 Gulu District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,355,439	<i>Wage Rec't:</i>	16,439,105	<i>Wage Rec't:</i>	94.7%
<i>Non Wage Rec't:</i>	11,143,716	<i>Non Wage Rec't:</i>	10,495,190	<i>Non Wage Rec't:</i>	94.2%
<i>Domestic Dev't:</i>	3,691,691	<i>Domestic Dev't:</i>	3,320,811	<i>Domestic Dev't:</i>	90.0%
<i>Donor Dev't:</i>	1,339,616	<i>Donor Dev't:</i>	740,292	<i>Donor Dev't:</i>	55.3%
Total	33,530,461	Total	30,995,398	Total	92.4%

Vote: 508 Gulu District**2015/16 Quarter 4****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	443,268
Sector: Works and Transport				158,568	95,292
LG Function: District, Urban and Community Access Roads				158,568	95,292
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				158,568	95,292
LCII: Paduny Parish				150,568	82,005
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Aruut-Awach	Aruut-Awach	Other Transfers from Central Government	N/A	150,568	82,005
			(work completed)		
LCII: Paibona Parish				8,000	13,287
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Awach-Paibona	Awach-Paibona	Other Transfers from Central Government	N/A	8,000	13,287
			(Gangs executed work)		
Sector: Education				390,805	93,171
LG Function: Pre-Primary and Primary Education				360,805	61,271
<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
			(Fund not released)		
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
			(fund not released)		
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	6,250
LCII: Paduny Parish				6,250	6,250
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Awach Central Primary School	District Equalisation Grant	Completed	6,250	6,250
			(Payments completed)		
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)		

Lower Local Services

Vote: 508 Gulu District**2015/16 Quarter 4****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	443,268
Output: Primary Schools Services UPE (LLS)				57,762	55,021
LCII: Gwengdiya Parish				13,045	10,084
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Burcoro and Gwengdiya Primary schools	Conditional Grant to Primary Education	N/A	13,045	10,084
			(Fund transferred)		
LCII: Paduny Parish				15,202	14,701
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Awach and Awach Central primary schools	Conditional Grant to Primary Education	N/A	15,202	14,701
			(Fund transferred)		
LCII: Paibona Parish				11,265	11,749
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Paibona and Aleda Primary schools	Conditional Grant to Primary Education	N/A	11,265	11,749
			(Fund transferred)		
LCII: Pukony Parish				18,250	18,487
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Olel, Oguru, Latwong and Wilul Primary Schools	Conditional Grant to Primary Education	N/A	18,250	18,487
			(Fund transferred)		
LG Function: Secondary Education				30,000	31,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	31,900
LCII: Paduny Parish				30,000	31,900
Item: 263101 LG Conditional grants (Current)					
Awach S.S.	Awach s.s.	Conditional Grant to Secondary Education	N/A	30,000	31,900
			(Fund transferred)		
Sector: Health				227,207	191,378
LG Function: Primary Healthcare				227,207	191,378
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	24,913
LCII: Paduny Parish				2,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention Staff house		LGMSD (Former LGDP)	Completed	2,000	2,000
Awach HCIV					
LCII: Paibona Parish				28,000	22,913
Item: 231001 Non Residential buildings (Depreciation)					
Construct Drainable latrine at Paibona	Paibona HCII	LGMSD (Former LGDP)	Completed	28,000	22,913
HCII OPD			(completed and in use)		
Output: PRDP-Healthcentre construction and rehabilitation				29,960	18,578
LCII: Paduny Parish				29,960	18,578
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 4****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	443,268
Construct Drainable Latrine at Awach HCIV	Awach HCIV	PRDP	Completed	29,960	18,578
			(completed)		
Output: PRDP-Staff houses construction and rehabilitation				95,400	83,300
LCII: Paduny Parish				95,400	83,300
Item: 231002 Residential buildings (Depreciation)					
Construct staff house at Awach HCIV	Awach HCIV	PRDP	Completed	95,400	83,300
			(completed and in use)		
Output: PRDP-Theatre construction and rehabilitation				45,056	23,729
LCII: Paduny Parish				45,056	23,729
Item: 231001 Non Residential buildings (Depreciation)					
Complete Theatre Renovation at Awach HCIV	Awach HCIV	PRDP	Works Underway	45,056	23,729
			(finishing level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,791	40,858
LCII: Gwengdiya Parish				2,005	2,548
Item: 263313 Conditional transfers for PHC- Non wage					
GWENGDIIYA HCII	GWENGDIIYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
LCII: Paduny Parish				20,776	33,213
Item: 263313 Conditional transfers for PHC- Non wage					
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	N/A	17,776	33,213
			(Direct transfer)		
Item: 321401 District Unconditional grants					
AWACH HCIV	AWACH HCIV	District Unconditional Grant - Non Wage	N/A	3,000	0
LCII: Paibona Parish				2,005	2,548
Item: 263313 Conditional transfers for PHC- Non wage					
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
LCII: Pukony Parish				2,005	2,548
Item: 263313 Conditional transfers for PHC- Non wage					
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
Sector: Water and Environment				52,914	40,973
LG Function: Rural Water Supply and Sanitation				52,914	40,973
<i>Capital Purchases</i>					
Output: Other Capital				1,899	2,151
LCII: Gwengdiya Parish				286	536

Vote: 508 Gulu District**2015/16 Quarter 4****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	443,268
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lagut Gem	Conditional transfer for Rural Water	Completed	286	536
			(Payment made)		
LCII: Paduny Parish				996	1,132
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	241
			(Payment made)		
Retention for deep borehole drilled and installed with hand pump	Okun	Conditional transfer for Rural Water	Completed	286	536
			(Payment made)		
LCII: Paibona Parish				261	241
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lalaro	PRDP water supply	Completed	261	241
			(Payment made)		
LCII: Pukony Parish				355	241
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Lakuny	PRDP water supply	Completed	355	241
			(Payment made)		
Output: Borehole drilling and rehabilitation				27,160	33,625
LCII: Gwengdiya Parish				11,760	11,760
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole Rehabilitation using PVC	County HQ	District Equalisation Grant	Completed	4,260	4,260
Deep borehole rehabilitation HPMA	Lagut Gem	Conditional transfer for Rural Water	Completed	7,500	7,500
LCII: Paduny Parish				11,450	17,915
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole rehabilitation HPMA	Latwong PS	District Equalisation Grant	Completed	3,950	3,950
Borehole rehabilitation	Bokeber, paromo	Conditional transfer for Rural Water	Completed	7,500	13,965
			(Payment made)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	443,268
LCII: Paibona Parish				3,950	3,950
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation HPMA	Aleda PS	Conditional transfer for Rural Water	Completed	3,950	3,950
Output: PRDP-Borehole drilling and rehabilitation				23,856	5,197
LCII: Paibona Parish				23,856	5,197
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling and retention for borehole	Larib tugu village and Lalaro	PRDP for rural water	Completed	23,856	5,197
					(Payment made)
Sector: Public Sector Management				22,454	22,454
LG Function: District and Urban Administration				22,454	22,454
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,037	2,037
LCII: Paduny Parish				2,037	2,037
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rentention for construction of Sub - county chiefs house at Awach Sub-County by Onesmas Enterprises		LGMSD (Former LGDP)	Completed	2,037	2,037
Output: PRDP-Buildings & Other Structures				20,417	20,417
LCII: Gwengdiya Parish				20,417	20,417
Item: 231001 Non Residential buildings (Depreciation)					
Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County		LGMSD (Former LGDP)	Completed	20,417	20,417

Vote: 508 Gulu District**2015/16 Quarter 4****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	501,182
Sector: Works and Transport				445,025	349,801
LG Function: District, Urban and Community Access Roads				445,025	349,801
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				390,000	306,107
LCII: Laroo Parish				390,000	306,107
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of 2Km of Laroo-Pageya	Laroo	Roads Rehabilitation Grant	Works Underway	390,000	306,107
			(90% progress)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,025	43,694
LCII: Atiabar Parish				10,825	10,825
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Coope-Cetkana-Pugunyi	Coope-Cetkana-Pugunyi	Other Transfers from Central Government	N/A	10,825	10,825
			(Work completed)		
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 completed)		
LCII: Oitino Parish				14,500	10,243
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Negri-Paminanongo		Other Transfers from Central Government	N/A	6,500	5,437
			(work completed)		
Coope-Monroch	Coope-Monroch	Other Transfers from Central Government	N/A	8,000	4,806
			(work completed)		
LCII: Pabwo Parish				16,000	16,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Badege-Lalem-Pugwinyi	Badege-Lalem-Pugwinyi	Other Transfers from Central Government	N/A	16,000	16,000
			(work completed)		
LCII: Punena Parish				10,000	6,626
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lukome-Gwengdiya		Other Transfers from Central Government	N/A	10,000	6,626
			(work completed)		
Sector: Education				79,305	76,322
LG Function: Pre-Primary and Primary Education				60,305	58,709
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,305	58,709
LCII: Agonga Parish				14,168	10,926
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 4****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	501,182
Primary Schools	Bungatira and Bungatira Central Primary schools	Conditional Grant to Primary Salaries	N/A	14,168	10,926
			(Fund transferred)		
LCII: Atiabar Parish Item: 263101 LG Conditional grants (Current)				12,232	12,474
Primary Schools	Panyikworo and Cetkana Primary schools	Conditional Grant to Primary Salaries	N/A	12,232	12,474
			(Fund transferred)		
LCII: Laliya Parish Item: 263101 LG Conditional grants (Current)				4,242	3,331
Primary School	Lukome primary school	Conditional Grant to Primary Salaries	N/A	4,242	3,331
			(Fund transferred)		
LCII: Laroo Parish Item: 263101 LG Conditional grants (Current)				7,889	9,067
Primary School	Pageya primary school	Conditional Grant to Primary Education	N/A	7,889	9,067
			(Fund transferred)		
LCII: Oitino Parish Item: 263101 LG Conditional grants (Current)				4,673	3,655
Primary School	Paminano primary school	Conditional Grant to Primary Salaries	N/A	4,673	3,655
			(Fund transferred)		
LCII: Pabwo Parish Item: 263101 LG Conditional grants (Current)				5,546	7,309
Primary School	Kulu keno primary	Conditional Grant to Primary Education	N/A	5,546	7,309
			(Fund transferred)		
LCII: Punena Parish Item: 263101 LG Conditional grants (Current)				11,556	11,947
Primary Schools	Lukodi, and St. Martin Primary schools	Conditional Grant to Primary Salaries	N/A	11,556	11,947
			(Fund transferred)		
LG Function: Secondary Education				19,000	17,613
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,000	17,613
LCII: Punena Parish Item: 263101 LG Conditional grants (Current)				19,000	17,613
Lukome S.S.	Lukome s.s.	Conditional Grant to Secondary Education	N/A	19,000	17,613
			(Fund transferred)		
Sector: Health				12,620	14,930
LG Function: Primary Healthcare				12,620	14,930
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,620	14,930
LCII: Atiabar Parish Item: 263313 Conditional transfers for PHC- Non wage				4,010	5,122

Vote: 508 Gulu District**2015/16 Quarter 4****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	501,182
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
RWOT-OBILO HCII	RWOT-OBILO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,574
			(Direct transfer)		
LCII: Oitino Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	2,548
OITINO HCII	OITINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
LCII: Pabwo Parish Item: 263313 Conditional transfers for PHC- Non wage				4,600	4,712
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	4,712
			(Direct transfer)		
LCII: Punena Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	2,548
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
Sector: Water and Environment				63,246	60,128
LG Function: Rural Water Supply and Sanitation				63,246	60,128
<i>Capital Purchases</i>					
Output: Other Capital				1,583	1,192
LCII: Atiabar Parish Item: 312104 Other Structures				355	241
Retention for deep borehole rehabilitation	Onyarwot	PRDP water supply	Completed	355	241
			(Payment made)		
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	241
Retention for motor drilled shallow well	Lwalakwar	PRDP water supply	Completed	518	241
			(Payment made)		
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	10,268
LCII: Atiabar Parish Item: 312104 Other Structures				5,385	10,268

Vote: 508 Gulu District**2015/16 Quarter 4****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	501,182
Protection of medium perenial spring	Wang Sidororo	PRDP water supply	Completed	5,385	10,268
			(Payment made)		
Output: Borehole drilling and rehabilitation				24,211	23,538
LCII: Laroo Parish				711	711
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep Borehole Rehabilitation using PVC	Pageya community and pageya bar	Conditional transfer for Rural Water	Completed	711	711
LCII: Punena Parish				23,500	22,827
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lagot Kicol in Lukodi	Conditional transfer for Rural Water	Completed	23,500	22,827
			(Payment made)		
Output: PRDP-Borehole drilling and rehabilitation				32,067	25,130
LCII: Agonga Parish				23,500	17,630
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Owak A	PRDP rural water supply	Completed	23,500	17,630
LCII: Laroo Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Pageya Bar	PRDP for rural water	Completed	356	0
LCII: Oitino Parish				7,856	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation and retention for borehole drilling	Olony Iwalakwar and Lacor	PRDP for rural water	Completed	7,856	7,500
LCII: Punena Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	lalweny	PRDP for rural water	Completed	356	0

Vote: 508 Gulu District**2015/16 Quarter 4****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	268,382
Sector: Works and Transport				18,185	15,000
LG Function: District, Urban and Community Access Roads				18,185	15,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,185	15,000
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 completed)		
LCII: Omel Parish				15,185	15,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Cwero-Omel-Minja	Cwero-Omel-Minja	Other Transfers from Central Government	N/A	15,185	15,000
			(Work completed)		
Sector: Education				365,333	173,492
LG Function: Pre-Primary and Primary Education				228,442	139,792
<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
			(fund not released)		
Output: PRDP-Classroom construction and rehabilitation				26,742	22,177
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
			(Retention not reques)		
LCII: Omel Parish				23,303	22,177
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	Omel Boke primary school	Conditional Grant to prdp	Completed	23,303	22,177
			(Retention Paid)		
Output: PRDP-Latrine construction and rehabilitation				401	0
LCII: Pagik Parish				401	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine	Pagik primary school	Conditional Grant to prdp	Completed	401	0
			(Retention)		
Output: PRDP-Teacher house construction and rehabilitation				43,334	44,944
LCII: Pagik Parish				43,334	44,944
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 4****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	268,382
completion of Construction of four units staff house	Pagik primary school	Conditional Grant to prdp	Completed	43,334	44,944
			(Payment completed)		
Output: Provision of furniture to primary schools				22,019	5,125
LCII: Kal Alii Parish				13,594	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Bulkur Primary School	Donor Funding	Not Started	13,594	0
			(Fund not released)		
LCII: Omel Parish				8,425	5,125
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Kalamaji Primary School	LGMSD (Former LGDP)	Completed	8,425	5,125
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,146	67,546
LCII: Kal Alii Parish				27,524	24,374
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Cwero, Kalamaji, Laminto, Lapuda and Bulkur primary schools	Conditional Grant to Primary Education	N/A	27,524	24,374
			(Fund transferred)		
LCII: Kal Umu Parish				20,647	20,690
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Paicho, Tegot and Onekjii Primry schools	Conditional Grant to Primary Education	N/A	20,647	20,690
			(Fund transferred)		
LCII: Omel Parish				11,936	15,552
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Kitinotima, Omel Boke and Pageya Pece Omel Apem Primary schools	Conditional Grant to Primary Salaries	N/A	11,936	15,552
			(Fund transferred)		
LCII: Pagik Parish				5,039	6,929
Item: 263101 LG Conditional grants (Current)					
Primary School	Pagik Primary school	Conditional Grant to Primary Education	N/A	5,039	6,929
			(Fund transferred)		
LG Function: Secondary Education				136,891	33,700
<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

Lower Local Services

Vote: 508 Gulu District**2015/16 Quarter 4****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	268,382
Output: Secondary Capitation(USE)(LLS)				30,000	33,700
LCII: Kal Alii Parish				30,000	33,700
Item: 263101 LG Conditional grants (Current)					
Paicho S.S.	Paicho s.s.	Conditional Grant to Secondary Education	N/A	30,000	33,700
			(Fund transferred)		
Sector: Health				10,615	12,226
LG Function: Primary Healthcare				10,615	12,226
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	12,226
LCII: Kal Alii Parish				2,005	2,548
Item: 263313 Conditional transfers for PHC- Non wage					
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
LCII: Kal Umu Parish				2,005	2,372
Item: 263313 Conditional transfers for PHC- Non wage					
TEGOT-ATTOO HCII	TEGOT-ATTOO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,372
			(Direct transfer)		
LCII: Omel Parish				2,005	2,574
Item: 263313 Conditional transfers for PHC- Non wage					
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,574
			(Direct transfer)		
LCII: Pagik Parish				4,600	4,732
Item: 263313 Conditional transfers for PHC- Non wage					
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	4,732
			(Direct transfer)		
Sector: Water and Environment				70,513	65,667
LG Function: Rural Water Supply and Sanitation				70,513	65,667
<i>Capital Purchases</i>					
Output: Other Capital				1,573	1,259
LCII: Kal Alii Parish				518	241
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Lakwela	PRDP water supply	Completed	518	241
			(Payment made)		
LCII: Kal Umu Parish				547	777
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Punu Amur	PRDP water supply	Completed	261	241
			(Payment made)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	268,382
Retention for deep borehole drilled and installed with hand pump	Lapeduru	Conditional transfer for Rural Water	Completed	286	536
			(Payment made)		
LCII: Omel Parish Item: 312104 Other Structures				508	241
Retention of water facilities under PRDP	okumcan	PRDP water supply	Completed	508	241
			(Payment made)		
Output: PRDP-Construction of public latrines in RGCs				13,570	13,570
LCII: Kal Alii Parish Item: 312104 Other Structures				13,570	13,570
Construction of 2 stances drainable public latrine	Cwero market	PRDP water supply	Completed	13,570	13,570
			(Payment made)		
Output: Borehole drilling and rehabilitation				55,370	50,837
LCII: Kal Alii Parish Item: 231007 Other Fixed Assets (Depreciation)				23,570	28,037
Deep Boreholerehabilitation HPMA, Rehabilitation of borehole and shallow well	Bulkur and lakwela	Conditional transfer for Rural Water	Completed	23,570	28,037
			(Payment made)		
LCII: Omel Parish Item: 231007 Other Fixed Assets (Depreciation)				31,800	22,800
2 Deep borehole rehabilitation and 1 deep borehole drilling	Akamdyang, Kitinotima PS and Kiti Kiti omel A	Conditional transfer for Rural Water	Completed	31,800	22,800
Sector: Public Sector Management				1,997	1,997
LG Function: District and Urban Administration				1,997	1,997
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,997	1,997
LCII: Kal Alii Parish Item: 231001 Non Residential buildings (Depreciation)				1,997	1,997
Payment for rentention for construction of Sub - county chiefs house at Paicho Sub-County by Ultisol Technical Services		LGMSD (Former LGDP)	Completed	1,997	1,997

Vote: 508 Gulu District**2015/16 Quarter 4****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	206,374
Sector: Works and Transport				12,300	4,300
LG Function: District, Urban and Community Access Roads				12,300	4,300
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,300	4,300
LCII: Mede Parish				12,300	4,300
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palaro-Mede		Other Transfers from Central Government	N/A	12,300	4,300
			(work completed)		
Sector: Education				153,416	153,276
LG Function: Pre-Primary and Primary Education				153,416	153,276
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,012	56,854
LCII: Owalo Parish				63,012	56,854
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Kiteny Owalo P/S	Conditional Grant to prdp	Completed	63,012	56,854
			(Payments completed)		
Output: Latrine construction and rehabilitation				10,891	10,891
LCII: Mede Parish				10,891	10,891
Item: 231001 Non Residential buildings (Depreciation)					
Construction of drainable Latrine	Aswa Camp Primary School	LGMSD (Former LGDP)	Completed	10,891	10,891
			(payments completed)		
Output: PRDP-Latrine construction and rehabilitation				770	408
LCII: Mede Parish				770	408
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of latrine.	Abaka Primary School	Conditional Grant to prdp	Completed	770	408
			(Retention)		
Output: PRDP-Teacher house construction and rehabilitation				37,131	40,864
LCII: Mede Parish				37,131	40,864
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of 4 units staff house	Abaka primary school	Conditional Grant to prdp	Completed	37,131	40,864
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,612	44,259
LCII: Labworomor Parish				12,710	15,832
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Palaro and Abaka Primary Schools	Conditional Grant to Primary Education	N/A	12,710	15,832
			(Fund transferred)		
LCII: Mede Parish				7,967	9,276
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 4****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	206,374
Primary School	Aswa camp and Oywak Primary schools	Conditional Grant to Primary Salaries	N/A	7,967	9,276
			(Fund transferred)		
LCII: Owalo Parish Item: 263101 LG Conditional grants (Current)				20,935	19,151
Primary Schools	Patiko Prison, Kiteny Owalo and Pok-Ogali Primary schools	Conditional Grant to Primary Education	N/A	20,935	19,151
			(Fund transferred)		
Sector: Health				10,110	9,632
LG Function: Primary Healthcare				10,110	9,632
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,110	9,632
LCII: Labworomor Parish Item: 263313 Conditional transfers for PHC- Non wage				6,100	4,712
LABWOROMOR HCIII	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	4,712
			(Direct transfer)		
Item: 321401 District Unconditional grants					
LABWOROMOR HCIII	LABWOROMOR HCIII	District Unconditional Grant - Non Wage	N/A	1,500	0
LCII: Mede Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	2,548
OROKO HCII	OROKO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
LCII: Owalo Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	2,372
LUGORE HCII	LUGORE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,372
			(Direct transfer)		
Sector: Water and Environment				40,171	39,166
LG Function: Rural Water Supply and Sanitation				40,171	39,166
<i>Capital Purchases</i>					
Output: Other Capital				996	1,018
LCII: Labworomor Parish Item: 312104 Other Structures				355	241
Retention for deep borehole rehabilitation	Labworomor HC	PRDP water supply	Completed	355	241
			(Payment made)		
LCII: Owalo Parish Item: 312104 Other Structures				641	777
Retention for deep borehole rehabilitation	Kiteny Central	PRDP water supply	Completed	355	241
			(Payment made)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	206,374
Retention for deep borehole drilled and installed with hand pump	mwoda kiteny	Conditional transfer for Rural Water	Completed	286	536
			(Payment made)		
Output: Construction of public latrines in RGCs				675	675
LCII: Labworomor Parish				675	675
Item: 312104 Other Structures					
Retention for public latrine at RGC constructed in 2014-2015 FY	Labworomor market	Conditional transfer for Rural Water	Completed	675	675
Output: PRDP-Borehole drilling and rehabilitation				38,500	37,473
LCII: Labworomor Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Palaro centre	PRDP for rural water	Completed	7,500	7,500
LCII: Mede Parish				31,000	29,973
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole rehabilitation and 1 deep borehole drilling	mede center and pugola west	PRDP for rural water	Completed	31,000	29,973
			(Payment made)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	242,551
Sector: Works and Transport				20,000	25,766
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000</i>	<i>25,766</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	25,766
LCII: Kal Parish				20,000	25,766
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Paicho-Patiko		Other Transfers from Central Government	N/A	12,000	17,766
			(work completed)		
Akonyibedo-Omoti	Akonyibedo-Omoti	Other Transfers from Central Government	N/A	8,000	8,000
			(No maintenance done)		
Sector: Education				147,244	141,653
<i>LG Function: Pre-Primary and Primary Education</i>				<i>147,244</i>	<i>141,653</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				76,000	69,516
LCII: Pugwinyi Parish				76,000	69,516
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms with an office	Rwotobilo primary school	Conditional Grant to SFG	Completed	76,000	69,516
			(Payment made)		
Output: PRDP-Latrine construction and rehabilitation				20,000	23,354
LCII: Kal Parish				20,000	23,354
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine	Ajulu primary school	Conditional Grant to prdp	Completed	20,000	23,354
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,244	48,783
LCII: Kal Parish				19,733	18,249
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Ajulu, Kiju Hills and Omoti Hills Primary schools	Conditional Grant to Primary Education	N/A	19,733	18,249
			(Fund transferred)		
LCII: Pawel Parish				14,145	14,059
Item: 263101 LG Conditional grants (Current)					
Primary School	Pawel Ayiga, Pawel Angany and Te-Ladwong Primary schools	Conditional Grant to Primary Salaries	N/A	14,145	14,059
			(Fund transferred)		
LCII: Pugwinyi Parish				17,366	16,475
Item: 263101 LG Conditional grants (Current)					
Primary School	Kulu Opal, Rwotobilo and Awoonyim Primary Schools	Conditional Grant to Primary Salaries	N/A	17,366	16,475
			(Fund transferred)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	242,551
Sector: Health				53,250	38,768
LG Function: Primary Healthcare				53,250	38,768
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				44,640	29,135
LCII: Pawel Parish				44,640	29,135
Item: 231001 Non Residential buildings (Depreciation)					
Complete Renovation of OPD Awach HCIV	Awach HCIV	PRDP	Completed	44,640	29,135
			(completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	9,632
LCII: Kal Parish				4,600	4,712
Item: 263313 Conditional transfers for PHC- Non wage					
PATIKO HCIII	PATIKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	4,712
			(Direct transfer)		
LCII: Pawel Parish				2,005	2,548
Item: 263313 Conditional transfers for PHC- Non wage					
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
LCII: Pugwinyi Parish				2,005	2,372
Item: 263313 Conditional transfers for PHC- Non wage					
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,372
			(Direct transfer)		
Sector: Water and Environment				32,918	32,679
LG Function: Rural Water Supply and Sanitation				32,918	32,679
<i>Capital Purchases</i>					
Output: Other Capital				902	1,018
LCII: Kal Parish				286	536
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Agago patalira	Conditional transfer for Rural Water	Completed	286	536
			(Payment made)		
LCII: Pawel Parish				616	482
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Wii Laminayila	PRDP water supply	Completed	355	241
			(Payment made)		
Retention for deep borehole drilled and installed with hand pump	Opok	PRDP water supply	Completed	261	241
			(Payment made)		
Output: Borehole drilling and rehabilitation				24,800	24,800

Vote: 508 Gulu District**2015/16 Quarter 4****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	242,551
LCII: Kal Parish				1,300	1,300
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling retention	Agago patalira	Conditional transfer for Rural Water	Completed	1,300	1,300
			(Payment made)		
LCII: Pawel Parish				23,500	23,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Baliya	Conditional transfer for Rural Water	Completed	23,500	23,500
			(Payment made)		
Output: PRDP-Borehole drilling and rehabilitation				7,216	6,860
LCII: Kal Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	Patalira	PRDP for rural water	Completed	356	0
LCII: Pawel Parish				6,860	6,860
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	olwongur	PRDP for rural water	Completed	6,860	6,860
Sector: Public Sector Management				3,685	3,685
LG Function: District and Urban Administration				3,685	3,685
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,685	3,685
LCII: Kal Parish				3,685	3,685
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	1,949	1,949
Payment for rentention for construction of staff house at Patiko S/cty by True Worth		LGMSD (Former LGDP)	Completed	1,736	1,736

Vote: 508 Gulu District**2015/16 Quarter 4****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	239,596
Sector: Works and Transport				7,100	5,750
LG Function: District, Urban and Community Access Roads				7,100	5,750
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,100	5,750
LCII: Unyama Parish				7,100	5,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Unyama-Pageya		Other Transfers from Central Government	N/A	4,100	3,500
Laroo-Unyama		Other Transfers from Central Government	N/A	3,000	2,250
			(work completed)		
Sector: Education				173,697	177,465
LG Function: Pre-Primary and Primary Education				63,697	64,565
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,798	6,544
LCII: Unyama Parish				6,798	6,544
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks	Pakwelo primary school	Conditional Grant to SFG	Completed	6,798	6,544
Output: PRDP-Teacher house construction and rehabilitation				3,400	4,055
LCII: Anyaya Parish				3,400	4,055
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house	Ogul Primary School	Conditional Grant to prdp	Completed	3,400	4,055
			(Retention paid)		
Output: PRDP-Provision of furniture to primary schools				5,216	4,703
LCII: Anyaya Parish				5,216	4,703
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks	Coopil Primary school	Conditional Grant to prdp	Completed	5,216	4,703
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,284	49,263
LCII: Anyaya Parish				17,894	16,871
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Unyama, Coopil and Ogul primary schools	Conditional Grant to Primary Education	N/A	17,894	16,871
			(Fund transferred)		
LCII: Oding Parish				6,434	7,976
Item: 263101 LG Conditional grants (Current)					
Primary School	Angaya Primary School	Conditional Grant to Primary Education	N/A	6,434	7,976
			(Fund transferred)		
LCII: Pakwelo Parish				6,973	8,379
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 4****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	239,596
Primary School	Akonyibedo Primary School	Conditional Grant to Primary Education	N/A	6,973	8,379
			(Fund transferred)		
LCII: Unyama Parish				16,983	16,037
Item: 263101 LG Conditional grants (Current)					
Primary Schools	GPTC Demonstration and Pakwelo Primary schools	Conditional Grant to Primary Education	N/A	16,983	16,037
			(Fund transferred)		
LG Function: Secondary Education				110,000	112,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,000	112,900
LCII: Pakwelo Parish				110,000	112,900
Item: 263101 LG Conditional grants (Current)					
Sir. Samuel Baker School	Sir samuel baker school	Conditional Grant to Secondary Education	N/A	110,000	112,900
			(Fund transferred)		
Sector: Health				8,610	9,239
LG Function: Primary Healthcare				8,610	9,239
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	9,239
LCII: Anyaya Parish				4,600	4,143
Item: 263313 Conditional transfers for PHC- Non wage					
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	4,143
			(Direct transfer)		
LCII: Pakwelo Parish				2,005	2,548
Item: 263313 Conditional transfers for PHC- Non wage					
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
LCII: Unyama Parish				2,005	2,548
Item: 263313 Conditional transfers for PHC- Non wage					
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	2,548
			(Direct transfer)		
Sector: Water and Environment				42,976	47,141
LG Function: Rural Water Supply and Sanitation				42,976	47,141
<i>Capital Purchases</i>					
Output: Other Capital				804	777
LCII: Anyaya Parish				286	536
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Aromo loyoboo	Conditional transfer for Rural Water	Completed	286	536
			(Payment made)		
LCII: Oding Parish				518	241

Vote: 508 Gulu District**2015/16 Quarter 4****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	239,596
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Agung	PRDP water supply	Completed	518	241
			(Payment made)		
Output: Borehole drilling and rehabilitation				42,172	46,364
LCII: Anyaya Parish				25,100	29,292
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Borehole	Aromo loyoboo	Conditional transfer for Rural Water	Completed	25,100	29,292
			(Payment made)		
LCII: Oding Parish				17,072	17,072
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation HPMA	Pumu dyang	District Equalisation Grant	Completed	4,260	4,260
shallow well drilling	Agung	Conditional transfer for Rural Water	Completed	12,812	12,812

Vote: 508 Gulu District**2015/16 Quarter 4****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	916,618
Sector: Education				115,853	141,090
LG Function: Secondary Education				115,853	141,090
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,853	141,090
LCII: Kanyagoga Parish				115,853	141,090
Item: 263101 LG Conditional grants (Current)					
Trinity College Gulu	Trinity college	Conditional Grant to Secondary Education	N/A	115,853	141,090
			(Fund transferred)		
Sector: Health				737,032	737,032
LG Function: Primary Healthcare				737,032	737,032
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				724,980	724,980
LCII: For God Parish				676,244	676,244
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	676,244
			(Direct transfer)		
LCII: Kasubi parish				48,736	48,736
Item: 263318 Conditional transfers for NGO Hospitals					
Gulu Independent Hospital	Gulu Independent Hospital	Conditional Grant to NGO Hospitals	N/A	48,736	48,736
			(Direct transfer)		
Output: NGO Basic Healthcare Services (LLS)				12,052	12,052
LCII: Kanyagoga Parish				12,052	12,052
Item: 263318 Conditional transfers for NGO Hospitals					
ST.PHILIP HCII	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	N/A	12,052	12,052
			(Direct transfer)		
Sector: Water and Environment				37,976	38,496
LG Function: Rural Water Supply and Sanitation				37,976	38,496
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,117	6,097
LCII: Kasubi parish				6,117	6,097
Item: 312104 Other Structures					
Repair of floor in DWO block including the ECOSAN toilet	Gown Quarter	Conditional transfer for Rural Water	Completed	4,293	3,933
			(Payment made)		
Routine maintenance of compound and general biilding	Gownquarter	Conditional transfer for Rural Water	Completed	1,824	2,164
			(Maintenance done)		
Output: Vehicles & Other Transport Equipment				19,290	19,462
LCII: Kasubi parish				19,290	19,462
Item: 231004 Transport equipment					

Vote: 508 Gulu District**2015/16 Quarter 4****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	916,618
Repair of a vehicle for DWO operation	District HQ	Conditional transfer for Rural Water	Completed	19,290	19,462
			(Repair done & paid)		
Output: Furniture and Fixtures (Non Service Delivery)				4,808	5,197
LCII: Kasubi parish				4,808	5,197
Item: 312104 Other Structures					
Furniture for DWO, Office chairs, Table and shelves	D/HQ	Conditional transfer for Rural Water	Completed	4,808	5,197
			(supplied & paid for)		
Output: Other Capital				261	241
LCII: For God Parish				261	241
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lacor	PRDP water supply	Completed	261	241
			(Payment made)		
Output: PRDP-Borehole drilling and rehabilitation				7,500	7,500
LCII: For God Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	St. Joe PS	PRDP for rural water	Completed	7,500	7,500

Vote: 508 Gulu District**2015/16 Quarter 4****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	194,767
Sector: Health				12,052	12,052
<i>LG Function: Primary Healthcare</i>				<i>12,052</i>	<i>12,052</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,052	12,052
LCII: Iriaga Parish				12,052	12,052
Item: 263318 Conditional transfers for NGO Hospitals					
ST.MAURITZ HCII	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	N/A	12,052	12,052
(Direct transfer)					
Sector: Water and Environment				34,066	34,264
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,066</i>	<i>34,264</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,066	34,264
LCII: Iriaga Parish				34,066	34,264
Item: 231007 Other Fixed Assets (Depreciation)					
Contract staff salary (2	District HQ	Conditional transfer for Rural Water	Completed	34,066	34,264
CWOs, ADWO-San and Secretary)					
(Staff paid)					
Sector: Public Sector Management				149,381	148,450
<i>LG Function: District and Urban Administration</i>				<i>149,381</i>	<i>148,450</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				55,781	55,781
LCII: Iriaga Parish				55,781	55,781
Item: 231001 Non Residential buildings (Depreciation)					
Toilet Behind the Admin building rehabilitated		LGMSD (Former LGDP)	Being Procured	25,481	25,481
Payments for the rehabilitation of the main Administration building made		LGMSD (Former LGDP)	Completed	30,300	30,300
Output: PRDP-Buildings & Other Structures				50,000	50,000
LCII: Iriaga Parish				50,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					
Minor renovations carried out on the District Council Hall at the District Head quarters		LGMSD (Former LGDP)	Completed	50,000	50,000
(Completed)					
Output: PRDP-Vehicles & Other Transport Equipment				25,000	24,349
LCII: Iriaga Parish				25,000	24,349
Item: 231004 Transport equipment					

Vote: 508 Gulu District**2015/16 Quarter 4****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	194,767
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	13,020
LCII: Iriaga Parish Item: 231005 Machinery and equipment				13,300	13,020
1 Camera purchased for the Administration Department at the District H/Qtrs		LGMSD (Former LGDP)	Completed	600	600
			(Procured)		
1 IPAD purchased for the CAO		LGMSD (Former LGDP)	Completed	2,000	2,000
			(Procured)		
3 Lap tops purchased for the CAOs office and the PDU at the District H/Qtrs		LGMSD (Former LGDP)	Completed	9,000	8,720
			(Procured)		
1 TV purchased for the CAOs boardroom at the District H/Qtrs		LGMSD (Former LGDP)	Completed	1,700	1,700
			(Procured)		
Output: Furniture and Fixtures (Non Service Delivery)				5,300	5,300
LCII: Iriaga Parish Item: 231006 Furniture and fittings (Depreciation)				5,300	5,300
Executive office chairs for CAOs office purchased		LGMSD (Former LGDP)	Completed	3,500	3,500
			(Procured)		
2 filing cabinets for the CAOs office purchased		LGMSD (Former LGDP)	Completed	1,800	1,800
			(procured)		

Vote: 508 Gulu District**2015/16 Quarter 4****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

Vote: 508 Gulu District**2015/16 Quarter 4****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	243,382
Sector: Works and Transport				30,800	13,850
LG Function: District, Urban and Community Access Roads				30,800	13,850
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,800	13,850
LCII: Paidwe Parish				12,000	5,850
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bobo-Wilacic	Bobo-Wilacic	Other Transfers from Central Government	N/A	12,000	5,850
			(work completed)		
LCII: Palenga Parish				8,000	8,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palenga-Wilacic		Other Transfers from Central Government	N/A	8,000	8,000
			(work completed)		
LCII: Palwo Parish				10,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Minakulu-Okwi-Karobar		Other Transfers from Central Government	N/A	10,800	0
			(work completed)		
Sector: Education				290,487	159,874
LG Function: Pre-Primary and Primary Education				113,596	109,024
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				20,887	20,892
LCII: Paidwe Parish				20,887	20,892
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	St.Thomas Kulu otit primary school	Conditional Grant to prdp	Completed	20,887	20,892
			(Payment completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,710	88,132
LCII: Paidongo Parish				14,374	14,081
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Labworomor and Lelaobaro Primary schools	Conditional Grant to Primary Education	N/A	14,374	14,081
			(Fund transferred)		
LCII: Paidwe Parish				39,589	33,592
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Bobo, Bobo Foundation, St. Thomas Kuluotit, Abwoc Kalaomiya, Opayo and Addyeda Primary schools	Conditional Grant to Primary Education	N/A	39,589	33,592
			(Fund transferred)		
LCII: Palenga Parish				14,153	13,915
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Palenga and Opukomuny Primary schools	Conditional Grant to Primary Education	N/A	14,153	13,915
			(Fund transferred)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	243,382
LCII: Palwo Parish Item: 263101 LG Conditional grants (Current)				12,877	12,958
Primary Schools	Minakulu and Okwir Primary schools	Conditional Grant to Primary Education	N/A	12,877	12,958
			(Fund transferred)		
LCII: Patek Parish Item: 263101 LG Conditional grants (Current)				11,717	13,588
Primary Schools	Tekulu and Patek Bar Primary schools	Conditional Grant to Primary Education	N/A	11,717	13,588
			(Fund transferred)		
LG Function: Secondary Education				176,891	50,850
<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	50,850
LCII: Paidwe Parish Item: 263101 LG Conditional grants (Current)				35,000	18,200
Onono Mem. College	Onono Mem. College	Conditional Grant to Secondary Education	N/A	35,000	18,200
			(Fund transferred)		
LCII: Palwo Parish Item: 263101 LG Conditional grants (Current)				35,000	32,650
St. Thomas Moore S.S.	St. Thomas moore s.s.	Conditional Grant to Secondary Education	N/A	35,000	32,650
			(Fund transferred)		
Sector: Health				24,667	19,915
LG Function: Primary Healthcare				24,667	19,915
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,052	12,052
LCII: Palwo Parish Item: 263318 Conditional transfers for NGO Hospitals				12,052	12,052
MINAKULU HCII	MINAKULU HCII	Conditional Grant to NGO Hospitals	N/A	12,052	12,052
			(Direct transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,615	7,863
LCII: Paidwe Parish Item: 263313 Conditional transfers for PHC- Non wage				6,605	4,760
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	3,208
			(Direct transfer)		
LELA-OBARO HCII	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	243,382
LCII: Palenga Parish				2,005	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
LCII: Palwo Parish				2,000	0
Item: 321401 District Unconditional grants					
BOBI HCIII	BOBI HCIII	District Unconditional Grant - Non Wage	N/A	2,000	0
LCII: Patek Parish				2,005	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
TEKULU HCII	TEKULU HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
Sector: Water and Environment				50,364	49,743
LG Function: Rural Water Supply and Sanitation				50,364	49,743
<i>Capital Purchases</i>					
Output: Other Capital				1,302	1,373
LCII: Paidwe Parish				261	241
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Patoo	PRDP water supply	Completed	261	241
			(Payment made)		
LCII: Palenga Parish				355	355
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Igudu palenga	Conditional transfer for Rural Water	Completed	355	355
LCII: Palwo Parish				686	777
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Koroba okwir	Conditional transfer for Rural Water	Completed	286	536
			(Payment made)		
Retention of water facilities under PRDP	Godown	PRDP water supply	Completed	400	241
			(Payment made)		
Output: Borehole drilling and rehabilitation				25,562	24,870
LCII: Paidongo Parish				20,312	19,620
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation and 1 shallow well	Atweyo lela obaro and Labworomor	Conditional transfer for Rural Water	Completed	20,312	19,620

Vote: 508 Gulu District**2015/16 Quarter 4****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	243,382
LCII: Palwo Parish Item: 231007 Other Fixed Assets (Depreciation)				1,300	1,300
Deep borehole drilling	Koroba	Conditional transfer for Rural Water	Completed (Payment made)	1,300	1,300
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
Output: PRDP-Borehole drilling and rehabilitation				23,500	23,500
LCII: Paidongo Parish Item: 231007 Other Fixed Assets (Depreciation)				23,500	23,500
Deep borehole drilling	kidi kal	PRDP for rural water	Completed (Payment made)	23,500	23,500

Vote: 508 Gulu District**2015/16 Quarter 4****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	176,934
Sector: Works and Transport				8,100	6,250
LG Function: District, Urban and Community Access Roads				8,100	6,250
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,100	6,250
LCII: Labwoc Parish				8,100	6,250
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abili-Abwoch	Abili-Abwoch	Other Transfers from Central Government	N/A	8,100	6,250
			(work completed)		
Sector: Education				412,744	123,992
LG Function: Pre-Primary and Primary Education				372,744	73,792
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,550	0
LCII: Labwoc Parish				5,775	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks	Otema Alimadi public p/s	Conditional Grant to SFG	Works Underway	5,775	0
			(Desks not supplied)		
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
			(Desks not supplied)		
Output: Classroom construction and rehabilitation				73,600	2,580
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
			(fund not released)		
LCII: Labwoc Parish				2,800	2,580
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of classrooms	Otema alimadi public primary school	LGMSD (Former LGDP)	Completed	2,800	2,580
			(Retention paid)		
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	Works Underway	59,100	0
			(Fund not released)		
Output: Teacher house construction and rehabilitation				141,600	0
LCII: Ibakara Parish				141,600	0
Item: 231002 Residential buildings (Depreciation)					
construction of four (04) unit staff house.	Lakwatomer primary school	Donor Funding	Not Started	141,600	0
			(Fund not released)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	176,934
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 (Fund not released)	13,594	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,300	71,212
LCII: Ibakara Parish				7,619	5,865
Item: 263101 LG Conditional grants (Current)					
Lakwatomer PS	Lakwatomer Primary schools	Conditional Grant to Primary Education	N/A (Fund transferred)	7,619	5,865
LCII: Labwoc Parish				26,752	26,251
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Koro abili, Otema Public and Angaba Primary schools	Conditional Grant to Primary Education	N/A (Fund transferred)	19,433	21,024
Abole PS	Abole PS	Conditional Grant to Primary Education	N/A (Fund transferred)	7,319	5,227
LCII: Lapainat East Parish				5,062	6,946
Item: 263101 LG Conditional grants (Current)					
Primary School	Laminadera primary school	Conditional Grant to Primary Education	N/A (Fund transferred)	5,062	6,946
LCII: Lapainat west Parish				25,882	23,012
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Atede, Lapainat, St. Mary's Lapinyoloyo and St. Paul Labongologo Primary schools	Conditional Grant to Primary Education	N/A (Fund transferred)	25,882	23,012
LCII: Pageya Parish				7,985	9,139
Item: 263101 LG Conditional grants (Current)					
Primary School	Koro primary school	Conditional Grant to Primary Education	N/A (Fund transferred)	7,985	9,139
LG Function: Secondary Education				40,000	50,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	50,200
LCII: Lapainat west Parish				40,000	50,200
Item: 263101 LG Conditional grants (Current)					
Koro S.S.	Koro s.s.	Conditional Grant to Secondary Education	N/A (Fund transferred)	40,000	50,200
Sector: Health				8,610	6,311
LG Function: Primary Healthcare				8,610	6,311
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2015/16 Quarter 4****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	176,934
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	6,311
LCII: Ibakara Parish				2,005	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
LCII: Labwoc Parish				2,005	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
LCII: Lapainat East Parish				4,600	3,208
Item: 263313 Conditional transfers for PHC- Non wage					
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	3,208
			(Direct transfer)		
Sector: Water and Environment				41,351	40,381
LG Function: Rural Water Supply and Sanitation				41,351	40,381
<i>Capital Purchases</i>					
Output: Other Capital				779	482
LCII: Acoyo Parish				261	241
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Ariya	PRDP water supply	Completed	261	241
			(Payment made)		
LCII: Ibakara Parish				518	241
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Lakwatomer	PRDP water supply	Completed	518	241
			(Payment made)		
Output: Borehole drilling and rehabilitation				17,072	17,072
LCII: Ibakara Parish				12,812	12,812
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Olam bayo and Lakwatomer	Conditional transfer for Rural Water	Completed	12,812	12,812
			(Payment made)		
LCII: Lapainat East Parish				4,260	4,260
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation HPMA	Corner pa Ocen	District Equalisation Grant	Completed	4,260	4,260
Output: PRDP-Borehole drilling and rehabilitation				23,500	22,827
LCII: Ibakara Parish				23,500	22,827
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District

2015/16 Quarter 4

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	176,934
Drilling of 1 deep borehole	Wang Lobo	PRDP for rural water	Completed	23,500	22,827
			(Payment made)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	118,296
Sector: Works and Transport				17,500	5,795
LG Function: District, Urban and Community Access Roads				17,500	5,795
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				17,500	5,795
LCII: Lanenober Parish				6,500	4,145
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Torchi-Atyang-Opit		Other Transfers from Central Government	N/A	6,500	4,145
			(work completed)		
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 completed)		
Sector: Education				87,623	76,130
LG Function: Pre-Primary and Primary Education				52,623	48,430
<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	48,430
LCII: Lujorongole Parish				17,927	18,396
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Atyang, Laminoluka and Lujor Awinyi Primary schools	Conditional Grant to Primary Education	N/A	17,927	18,396
			(Fund transferred)		
LCII: Parak Parish				13,633	15,025
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Awoo and Parak Primary schools	Conditional Grant to Primary Education	N/A	13,633	15,025
			(Fund transferred)		
LCII: Te-got Parish				17,613	15,010
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Opit and Lakwana Primary schools	Conditional Grant to Primary Education	N/A	17,613	15,010
			(Fund transferred)		
LG Function: Secondary Education				35,000	27,700
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,000	27,700
LCII: Te-got Parish				35,000	27,700
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 4****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	118,296
Opit S.S.	Opit s.s.	Conditional Grant to Secondary Education	N/A	35,000	27,700
			(Fund transferred)		
Sector: Health				32,641	28,390
LG Function: Primary Healthcare				32,641	28,390
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,526	20,526
LCII: Te-got Parish				20,526	20,526
Item: 263318 Conditional transfers for NGO Hospitals					
OPIT HCIII	OPIT HCIII	Conditional Grant to NGO Hospitals	N/A	20,526	20,526
			(Direct transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,115	7,864
LCII: Lanenober Parish				4,600	3,209
Item: 263313 Conditional transfers for PHC- Non wage					
LANENOBER HCIII	LANENOBER HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	3,209
			(Direct transfer)		
LCII: Lujorongole Parish				2,005	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
LCII: Parak Parish				3,505	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
AWOO HCII	AWOO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
Item: 321401 District Unconditional grants					
AWOO HCII	AWOO HCII	District Unconditional Grant - Non Wage	N/A	1,500	0
LCII: Te-got Parish				2,005	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
Sector: Water and Environment				32,016	7,982
LG Function: Rural Water Supply and Sanitation				32,016	7,982
<i>Capital Purchases</i>					
Output: Other Capital				616	482
LCII: Lanenober Parish				355	241
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Laminaluka PS	PRDP water supply	Completed	355	241
			(Payment made)		
LCII: Lujorongole Parish				261	241

Vote: 508 Gulu District**2015/16 Quarter 4****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	118,296
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Palwa atyang	PRDP water supply	Completed	261	241
			(Payment made)		
Output: Borehole drilling and rehabilitation				31,400	7,500
LCII: Lanenober Parish				23,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Te Opok	Conditional transfer for Rural Water	Completed	23,900	0
LCII: Te-got Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Wii Atoo	Conditional transfer for Rural Water	Completed	7,500	7,500

Vote: 508 Gulu District**2015/16 Quarter 4****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	711,619
Sector: Works and Transport				396,700	446,907
LG Function: District, Urban and Community Access Roads				396,700	446,907
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				210,000	212,903
LCII: Jaka Parish				50,182	50,175
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Lalogi-Bario Roads (7.2 KM)		Roads Rehabilitation Grant	Completed	50,182	50,175
			(Retention)		
LCII: Lukwir Parish				159,818	162,728
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Lakwaya-Corner Minja Road (8.4KM)	Lakwaya	Roads Rehabilitation Grant	Completed	159,818	162,728
			(Work completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				186,700	234,004
LCII: Idobo Parish				6,000	4,494
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lalogi-Bario		Other Transfers from Central Government	N/A	6,000	4,494
			(work completed)		
LCII: Lukwir Parish				180,700	229,510
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lakwaya -Minja Road (8.4Km)		Other Transfers from Central Government	N/A	6,200	5,500
			(work completed)		
Pida-Pageya-Labora		Other Transfers from Central Government	N/A	4,500	5,295
			(work completed)		
Adak-Awalkok-Idure	Adak-Awalkok-Idure	Other Transfers from Central Government	N/A	170,000	218,715
			(work completed)		
Sector: Education				137,274	87,053
LG Function: Pre-Primary and Primary Education				102,274	67,153
<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
			(Fund reallocated)		
LCII: Jaka Parish				3,899	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 4****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	711,619
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	67,153
LCII: Gem Parish				19,083	17,612
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Aketket and Minja Primary schoolss	Conditional Grant to Primary Education	N/A (Fund transferred)	19,083	17,612
LCII: Idobo Parish				11,483	10,983
Item: 263101 LG Conditional grants (Current)					
Primary schools	Loyoajonga and Idobo Primary schools	Conditional Grant to Primary Salaries	N/A (Fund transferred)	11,483	10,983
LCII: Jaka Parish				16,781	19,185
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Lalogi, Ajuri, Laminonami and Ocim Primary schools	Conditional Grant to Primary Education	N/A (Fund transferred)	16,781	19,185
LCII: Lukwir Parish				21,029	19,372
Item: 263101 LG Conditional grants (Current)					
Primary schools	Adak, Awalkok, Idure and Lukwir Primary schools	Conditional Grant to Primary Salaries	N/A (Fund transferred)	21,029	19,372
LG Function: Secondary Education				35,000	19,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,000	19,900
LCII: Gem Parish				35,000	19,900
Item: 263101 LG Conditional grants (Current)					
Lalogi S.S	Lalogi s.s.	Conditional Grant to Secondary Education	N/A (Fund transferred)	35,000	19,900
Sector: Health				135,386	103,145
LG Function: Primary Healthcare				135,386	103,145
<i>Capital Purchases</i>					
Output: PRDP-Theatre construction and rehabilitation				111,600	77,448
LCII: Gem Parish				111,600	77,448
Item: 231001 Non Residential buildings (Depreciation)					
Renovate theatre at Lalogi HCIV	Lalogi HCIV	PRDP	Works Underway (finishing level)	111,600	77,448
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,786	25,696
LCII: Gem Parish				19,776	22,391
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 508 Gulu District**2015/16 Quarter 4****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	711,619
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	N/A	17,776	22,391
			(Direct transfer)		
Item: 321401 District Unconditional grants					
LALOGI HCIV	LALOGI HCIV	District Unconditional Grant - Non Wage	N/A	2,000	0
LCII: Idobo Parish				2,005	1,754
Item: 263313 Conditional transfers for PHC- Non wage					
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,754
			(Direct transfer)		
LCII: Lukwir Parish				2,005	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
Sector: Water and Environment				54,095	74,515
LG Function: Rural Water Supply and Sanitation				54,095	74,515
<i>Capital Purchases</i>					
Output: Other Capital				1,657	1,259
LCII: Gem Parish				400	241
Item: 312104 Other Structures					
Retention of water facilities under PRDP	Abuturu	PRDP water supply	Completed	400	241
			(Payment made)		
LCII: Idobo Parish				286	536
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Ocer gwengtar	Conditional transfer for Rural Water	Completed	286	536
			(Payment made)		
LCII: Jaka Parish				261	241
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Laminakwet aparowiya	PRDP water supply	Completed	261	241
			(Payment made)		
LCII: Lukwir Parish				710	241
Item: 312104 Other Structures					
Retention for 2 deep boreholes rehabilitation	Lukwir HC and Lagude	PRDP water supply	Completed	710	241
			(Payment made)		
Output: Spring protection				5,385	10,268
LCII: Gem Parish				5,385	10,268
Item: 312104 Other Structures					

Vote: 508 Gulu District**2015/16 Quarter 4****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	711,619
Protection of medium perenial spring	Wang Obot Congo	PRDP water supply	Completed	5,385	10,268
			(Payment made)		
Output: Borehole drilling and rehabilitation				16,053	16,053
LCII: Idobo Parish				5,250	5,250
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation and borehole drilling	Lagude and Ocer gwengtar	Conditional transfer for Rural Water	Completed	5,250	5,250
LCII: Jaka Parish				3,303	3,303
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole rehabilitation HPMA	WANG LOBO	Conditional transfer for Rural Water	Completed	3,303	3,303
LCII: Parwech Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Laminlyaka	Conditional transfer for Rural Water	Completed	7,500	7,500
Output: PRDP-Borehole drilling and rehabilitation				31,000	46,935
LCII: Lukwir Parish				7,500	13,965
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	idure	PRDP rural water supply	Completed	7,500	13,965
LCII: Parwech Parish				23,500	32,970
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Obot Congo Opit village	PRDP for rural water	Completed	23,500	32,970
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

Vote: 508 Gulu District**2015/16 Quarter 4****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	818,578
Sector: Works and Transport				330,183	410,809
<i>LG Function: District, Urban and Community Access Roads</i>				<i>330,183</i>	<i>410,809</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				292,059	367,059
LCII: Lukwor Parish				292,059	367,059
Item: 231003 Roads and bridges (Depreciation)					
Construction of Odek Bridge		Roads Rehabilitation Grant	Completed	292,059	367,059
			(Final certificate)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,124	43,750
LCII: Binya Parish				38,124	43,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Pageya-Omel -Acet		Other Transfers from Central Government	N/A	20,124	28,500
			(work completed)		
Labora-Loyoajonga-Layoko	Labora-Loyoajonga-Layoko	Other Transfers from Central Government	N/A	18,000	15,250
			(work completed)		
Sector: Education				394,050	298,880
<i>LG Function: Pre-Primary and Primary Education</i>				<i>354,050</i>	<i>254,380</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				135,800	55,679
LCII: Lamola Parish				135,800	55,679
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	kalkweyo primary school	Donor Funding	Being Procured	70,800	0
			(fund not released)		
Construction of classrooms	Acet primary school	Conditional Grant to SFG	Completed	65,000	55,679
			(Retention)		
Output: PRDP-Classroom construction and rehabilitation				4,825	5,363
LCII: Lukwor Parish				4,825	5,363
Item: 231001 Non Residential buildings (Depreciation)					
retention for class room construction	Awali primary school	Conditional Grant to prdp	Completed	3,190	0
			(Retention not paid)		
Retention for classrooms construction	Jingkomi primary school	Conditional Grant to prdp	Completed	1,635	5,363
			(Payments completed)		
Output: PRDP-Latrine construction and rehabilitation				19,886	19,123
LCII: Lukwor Parish				19,886	19,123
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 4****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	818,578
construction of latrine	Acet primary school	Conditional Grant to prdp	Completed (Payment completed)	12,352	12,352
roll over of Construction of latrine.	Jingkomi Primary School	Conditional Grant to prdp	Completed (Retention)	7,534	6,771
Output: PRDP-Teacher house construction and rehabilitation				95,165	92,169
LCII: Binya Parish				90,000	87,128
Item: 231002 Residential buildings (Depreciation)					
construction of four units staff houses	Wii-Acheng Primary school	Conditional Grant to prdp	Completed (Retention)	90,000	87,128
LCII: Lamola Parish				1,765	1,607
Item: 231002 Residential buildings (Depreciation)					
Rollover for the construction of staff houses	jingkomi primary school	Conditional Grant to prdp	Completed	1,765	1,607
LCII: Lukwor Parish				3,400	3,434
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers house	Lalogi Central primary	Conditional Grant to prdp	Completed	3,400	3,434
Output: Provision of furniture to primary schools				18,469	6,250
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	6,250
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Acet Primary School	District Equalisation Grant	Completed (Payments completed)	6,250	6,250
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	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,024	75,798
LCII: Binya Parish				17,504	19,728
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 4****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	818,578
Primary Schools	Binya, Layoko, Orapwoyo and Wii-Acheng Primary schools	Conditional Grant to Primary Education	N/A	17,504	19,728
			(Fund transferred)		
LCII: Lamola Parish Item: 263101 LG Conditional grants (Current)				35,289	27,367
Acet PS	Acet Primary School	Conditional Grant to Primary Education	N/A	7,826	6,019
			(Fund transferred)		
Primary Schools	Awere, Awali, Dino, Aromowanglobo and Kal-Kweyo Primary schools	Conditional Grant to Primary Education	N/A	27,463	21,347
			(Fund transferred)		
LCII: Lukwor Parish Item: 263101 LG Conditional grants (Current)				7,826	8,299
Primary Schools	Lalogi Central Primary school	Conditional Grant to Primary Education	N/A	7,826	8,299
			(Fund transferred)		
LCII: Palaro Parish Item: 263101 LG Conditional grants (Current)				18,405	20,404
Primary Schools	Odek, Lukoto, Agweno and Jing-Komi Primary schools	Conditional Grant to Primary Education	N/A	18,405	20,404
			(Fund transferred)		
LG Function: Secondary Education				40,000	44,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	44,500
LCII: Lamola Parish Item: 263101 LG Conditional grants (Current)				40,000	44,500
Awere S.S.	Awere s.s.	Conditional Grant to Secondary Education	N/A	40,000	44,500
			(Fund transferred)		
Sector: Health				72,618	57,701
LG Function: Primary Healthcare				72,618	57,701
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,603	19,500
LCII: Binya Parish Item: 231001 Non Residential buildings (Depreciation)				18,603	19,500
Construct VIP latrine at Binya PHC	Binya HCII	Conditional Grant to PHC - development	Completed	18,603	19,500
			(Completed and in use)		
Output: PRDP-OPD and other ward construction and rehabilitation				43,400	30,136
LCII: Lamola Parish Item: 231001 Non Residential buildings (Depreciation)				43,400	30,136
Renovation of OPD Dino HCII	Dino HCII	PRDP	Completed	43,400	30,136
			(completed)		
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2015/16 Quarter 4****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	818,578
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	8,065
LCII: Binya Parish				2,005	1,754
Item: 263313 Conditional transfers for PHC- Non wage					
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,754
			(Direct transfer)		
LCII: Lamola Parish				2,005	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
LCII: Lukwor Parish				2,005	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
LCII: Palaro Parish				4,600	3,208
Item: 263313 Conditional transfers for PHC- Non wage					
ODEKO HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	3,208
			(Direct transfer)		
Sector: Water and Environment				39,428	51,188
LG Function: Rural Water Supply and Sanitation				39,428	51,188
<i>Capital Purchases</i>					
Output: Other Capital				928	1,314
LCII: Binya Parish				641	777
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Binya PS	Conditional transfer for Rural Water	Completed	355	241
			(Payment made)		
Retention for deep borehole drilled and installed with hand pump	Lakuba orapwoyo	Conditional transfer for Rural Water	Completed	286	536
			(Payment made)		
LCII: Lamola Parish				286	536
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Oramuka dino	Conditional transfer for Rural Water	Completed	286	536
			(Payment made)		
Output: PRDP-Borehole drilling and rehabilitation				38,500	49,874
LCII: Lamola Parish				7,500	20,430
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	Ludok Ajan village	PRDP for rural water	Completed	7,500	20,430
			(Payment made)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	818,578
LCII: Palaro Parish				31,000	29,444
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling and 1 borehole rehabilitation	Lukee and koo Cuma	PRDP for rural water	Completed	31,000	29,444
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

Vote: 508 Gulu District**2015/16 Quarter 4****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	191,046
Sector: Works and Transport				19,107	15,318
LG Function: District, Urban and Community Access Roads				19,107	15,318
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,107	15,318
LCII: Abwoch Parish				10,000	8,250
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lakwotomer-Abili		Other Transfers from Central Government	N/A	10,000	8,250
			(work completed)		
LCII: Alokolum Parish				5,000	4,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Alokolum- Ongako	Alokolum- Ongako	Other Transfers from Central Government	N/A	5,000	4,200
			(Work copleted)		
LCII: Ongako Kal Parish				4,107	2,868
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palenga-Ongako		Other Transfers from Central Government	N/A	4,107	2,868
			(work completed)		
Sector: Education				284,941	82,079
LG Function: Pre-Primary and Primary Education				254,941	57,579
<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	57,579
LCII: Abwoch Parish				14,278	12,166
Item: 263101 LG Conditional grants (Current)					
Primary Schools	Kweyo and Abwoch Primary schools	Conditional Grant to Primary Salaries	N/A	14,278	12,166
			(Fund transferred)		
LCII: Alokolum Parish				10,464	11,148
Item: 263101 LG Conditional grants (Current)					
Primary schools	Bwobomanam and Tichi Primary schools	Conditional Grant to Primary Salaries	N/A	10,464	11,148
			(Fund transferred)		
LCII: Ongako Kal Parish				20,167	21,516
Item: 263101 LG Conditional grants (Current)					

Vote: 508 Gulu District**2015/16 Quarter 4****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	191,046
Primary Schools	Koch ongako, Koch Koo and Laminlawino Primary schools	Conditional Grant to Primary Education	N/A	20,167	21,516
			(Fund transferred)		
LCII: Onyona Parish Item: 263101 LG Conditional grants (Current)				3,542	5,803
Primary School	Koch lii primary school (tongwiri)	Conditional Grant to Primary Salaries	N/A	3,542	5,803
			(Fund transferred)		
LCII: Patuda Parish Item: 263101 LG Conditional grants (Current)				5,790	6,946
Primary School	Abuga primary school	Conditional Grant to Primary Education	N/A	5,790	6,946
			(Fund transferred)		
LG Function: Secondary Education				30,000	24,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	24,500
LCII: Ongako Kal Parish Item: 263101 LG Conditional grants (Current)				30,000	24,500
Koch Ongako S.S.	Koch-Ongako s.s.	Conditional Grant to Secondary Education	N/A	30,000	24,500
			(Fund transferred)		
Sector: Health				20,615	18,754
LG Function: Primary Healthcare				20,615	18,754
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,000	8,023
LCII: Ongako Kal Parish Item: 231001 Non Residential buildings (Depreciation)				10,000	8,023
Retention for OPD ongako HCIII		PRDP	Completed	10,000	8,023
			(retention paid)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	10,731
LCII: Abwoch Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	1,551
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
LCII: Alokolum Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	4,420
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	N/A	2,005	4,420
			(Direct transfer)		
LCII: Ongako Kal Parish Item: 263313 Conditional transfers for PHC- Non wage				4,600	3,208
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	3,208
			(Direct transfer)		

Vote: 508 Gulu District**2015/16 Quarter 4****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	191,046
LCII: Patuda Parish				2,005	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,551
			(Direct transfer)		
Sector: Water and Environment				116,247	74,895
LG Function: Rural Water Supply and Sanitation				116,247	74,895
<i>Capital Purchases</i>					
Output: Other Capital				1,435	1,009
LCII: Ongako Kal Parish				355	241
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Ongako PS	PRDP water supply	Completed	355	241
			(Payment made)		
LCII: Onyona Parish				794	482
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lwala school	PRDP water supply	Completed	261	241
			(Payment made)		
Retention for motor drilled shallow well	Otum pili	PRDP water supply	Completed	533	241
			(Payment made)		
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	12,812
LCII: Onyona Parish				12,812	12,812
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling	Otumpili Lwala village	Conditional transfer for Rural Water	Completed	12,812	12,812
Output: PRDP-Borehole drilling and rehabilitation				47,000	48,889
LCII: Abwoch Parish				23,500	25,062
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Abwoch HC	PRDP for rural water	Completed	23,500	25,062
			(Payment made)		
LCII: Patuda Parish				23,500	23,827
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling Borehole	Amilobo patuda west	PRDP for rural water	Completed	23,500	23,827
			(Payment made)		
Output: Construction of piped water supply system				55,000	12,185
LCII: Ongako Kal Parish				55,000	12,185

Vote: 508 Gulu District

2015/16 Quarter 4

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	191,046
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Mini Solar piped water supply system	Ongako RGC	PRPD Rural Water	Completed	55,000	12,185
			(Payment made)		

Vote: 508 Gulu District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 508 Gulu District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In