
Vote: 508 Gulu District

2013/14 Quarter 1

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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Gulu District

Date: 17/10/2014

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

Vote: 508 Gulu District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	972,797	142,976	15%
2a. Discretionary Government Transfers	5,073,749	1,103,240	22%
2b. Conditional Government Transfers	20,092,435	4,965,497	25%
2c. Other Government Transfers	7,370,679	2,496,574	34%
3. Local Development Grant	646,690	161,673	25%
4. Donor Funding	8,560,634	3,700,387	43%
Total Revenues	42,716,984	12,570,346	29%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	8,208,512	2,383,043	1,989,887	29%	24%	84%
2 Finance	652,684	129,833	103,417	20%	16%	80%
3 Statutory Bodies	755,100	154,171	121,282	20%	16%	79%
4 Production and Marketing	2,297,463	813,441	729,662	35%	32%	90%
5 Health	5,723,525	1,675,699	901,337	29%	16%	54%
6 Education	18,091,377	5,478,048	4,196,314	30%	23%	77%
7a Roads and Engineering	4,406,097	1,297,662	142,894	29%	3%	11%
7b Water	996,840	348,688	129,426	35%	13%	37%
8 Natural Resources	250,851	55,789	42,429	22%	17%	76%
9 Community Based Services	781,765	120,032	91,809	15%	12%	76%
10 Planning	463,685	48,770	23,997	11%	5%	49%
11 Internal Audit	89,083	12,971	10,433	15%	12%	80%
Grand Total	42,716,984	12,518,148	8,482,885	29%	20%	68%
<i>Wage Rec't:</i>	14,269,825	3,184,404	3,177,022	22%	22%	100%
<i>Non Wage Rec't:</i>	9,099,847	2,091,614	1,655,974	23%	18%	79%
<i>Domestic Dev't</i>	10,786,678	3,541,744	2,385,911	33%	22%	67%
<i>Donor Dev't</i>	8,560,634	3,700,387	1,263,978	43%	15%	34%

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

The District during the first Quarter of the FY 2013/14 received UGX 12,570,346,000 against planned total Budget of UGX 42,716,984,000 which represents performance of 29%, above the 25% outturn expected. This was attributed to the Donor funding of 43% from NUDEIL, NUHITES and UNICEF and other Government transfers of 34% from NUSAF2 and UBOS. However there was poor LRR performance of only 15% due to non release of deducted LST from MoFPED and delay of approval process for the disposal of the Government Assets by the District Council

A total of UGX 12,519,570,000 was distributed to the User Departments implying a balance of UGX 50,776,000 remaining in the General fund Accounts and this was due to shut down of the IFMS system for upgrade.

Vote: 508 Gulu District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

On overall, the expenditure of only UGX 8,490,507,000 was spend against total disbursement implying that UGX 4,029,063,000 was unspent. This was largely attributed to uncertified on going contracts from user departments espacially from Education, Health and Roads under NUDEIL and NUSAF2 Projects

Vote: 508 Gulu District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	972,797	142,976	15%
Locally Raised Revenues	273,478	40,200	15%
Rent & Rates - Non produced	11,500	500	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,500	580	23%
Public Health Licences	150	0	0%
Property related Duties/Fees	1,000	0	0%
Park Fees	1,000	0	0%
Other licences	35,825	19,311	54%
Other Fees and Charges	211,248	35,990	17%
Occupational Permits	105	0	0%
Rent & rates-produced assets-from private entities	36,604	0	0%
Market/Gate Charges	12,819	3,391	26%
Liquor licences	100	0	0%
Local Service Tax	210,000	13,123	6%
Land Fees	26,225	8,006	31%
Advertisements/Billboards	300	0	0%
Inspection Fees	100	0	0%
Business licences	16,840	1,198	7%
Application Fees	1,200	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
Agency Fees	62,700	8,569	14%
Miscellaneous	6,504	12,109	186%
Transfers to Pece	12,600	0	0%
Transfers to TRC	7,500	0	0%
Unspent balances – Locally Raised Revenues	1,560	0	0%
Sales of Publications	500	0	0%
Sale of (Produced) Government Properties/assets	25,094	0	0%
Royalties	1,000	0	0%
Voluntary Transfers	3,746	0	0%
Sales non produced assets	9,600	0	0%
2a. Discretionary Government Transfers	5,073,749	1,103,240	22%
District Equalisation Grant	65,085	16,271	25%
Transfer of District Unconditional Grant - Wage	1,679,950	342,444	20%
Hard to reach allowances	2,714,685	591,018	22%
District Unconditional Grant - Non Wage	614,030	153,507	25%
2b. Conditional Government Transfers	20,092,435	4,965,497	25%
Conditional Grant to Secondary Education	552,556	184,185	33%
Conditional Grant to Secondary Salaries	1,554,484	347,401	22%
Conditional Grant to SFG	558,496	139,624	25%
Conditional Grant to Tertiary Salaries	802,357	111,531	14%
Conditional Grant to Women Youth and Disability Grant	13,234	3,309	25%
Conditional Transfers for Non Wage Community Polytechnics	106,000	35,332	33%
Conditional Grant to Primary Salaries	6,706,062	1,649,735	25%
Conditional Grant to NGO Hospitals	781,662	195,416	25%
Conditional Transfers for Primary Teachers Colleges	444,640	148,213	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	16,532	25%

Vote: 508 Gulu District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	751,145	187,786	25%
Conditional Grant to Primary Education	513,807	171,269	33%
Conditional Grant to PHC Salaries	3,027,585	622,441	21%
Conditional Grant to PHC- Non wage	165,411	41,353	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,640	10,375	14%
Conditional Grant to PAF monitoring	112,322	28,080	25%
Conditional transfers to School Inspection Grant	24,715	6,179	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Health Training Schools	256,068	85,356	33%
Conditional Grant to Functional Adult Lit	14,509	3,627	25%
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	6%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	21,995	25%
Conditional Grant to Community Devt Assistants Non Wage	16,355	4,089	25%
Conditional Grant to Agric. Ext Salaries	33,693	8,017	24%
Conditional Grant for NAADS	1,168,151	389,384	33%
Conditional Grant to PHC - development	468,999	117,250	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	25,100	20%
Roads Rehabilitation Grant	892,058	223,014	25%
Conditional transfers to Special Grant for PWDs	27,630	6,907	25%
Construction of Secondary Schools	67,000	16,750	25%
Conditional transfers to Production and Marketing	232,114	58,028	25%
NAADS (Districts) - Wage	304,935	76,234	25%
Conditional transfers to DSC Operational Costs	65,940	16,485	25%
2c. Other Government Transfers	7,370,679	2,496,574	34%
MoES and Health -DSC	30,870	0	0%
NUSAF2	6,225,954	1,919,018	31%
UBOS- Planning	76,000	22,560	30%
Other Transfers from Central Government		4,440	
CAIP	43,356	0	0%
Roads mainteanance -URF	522,795	112,052	21%
ALREP		5,300	
PCY	24,000	0	0%
Unspent balances – Conditional Grants	433,204	433,204	100%
Ministry of Education & Sports	14,500	0	0%
3. Local Development Grant	646,690	161,673	25%
LGMSD (Former LGDP)	646,690	161,673	25%
4. Donor Funding	8,560,634	3,700,387	43%
World Vision	15,000	0	0%
Donor Funding		14,883	
Unspent Balances UNICEF- Health	23,064	0	0%
Unspent balances - donor- ULGA	2,409	0	0%
Juvenile Justice	50,000	0	0%
ULGA/DFID	480,000	5,000	1%
OVC	25,000	0	0%

Vote: 508 Gulu District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	375,000	167,987	45%
Youth Employment Project	4,964	0	0%
UNFPA- Community Services	20,000	0	0%
NUHITES	300,000	275,689	92%
NUDEIL	7,182,196	3,236,828	45%
UNFPA - Planning Unit	23,000	0	0%
UN- WOMEN- Community Services	20,000	0	0%
CARE INTERNATIONAL - COMMUNITY	40,000	0	0%
Total Revenues	42,716,984	12,570,346	29%

(i) Cummulative Performance for Locally Raised Revenues

The planned Budget under Locally raised revenue was UGX 972,796,968 of which UGX 142,976,013 was realised in the first Quarter against UGX 243,194,584 planned for the Quarter. The variation of UGX 100,218,571 was due to non remittance of LST and Low collection from LLGs

(ii) Cummulative Performance for Central Government Transfers

The planned Budget under Central Government transfers was UGX 33,183,552,960 of which UGX 8,726,933,436 was realised in the first Quarter against UGX 8,110,541,029 planned for the Quarter. The variation of UGX 616,392,407 was due to non release of NUSAF 2 Funds

(iii) Cummulative Performance for Donor Funding

The planned Budget under Donor funding was UGX 8,56,0634,063 of which UGX 3,700,387,040 was realised in the first Quarter against UGX 4,002,812,409 planned for the Quarter. The variation of UGX 302,425,369 was due to non remittance from Development Partners

Vote: 508 Gulu District**2013/14 Quarter 1****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>	1,217,078	200,258	16%	304,313	200,258	66%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	68,101	14,476	21%	17,025	14,476	85%
Locally Raised Revenues	145,476	2,000	1%	36,413	2,000	5%
Multi-Sectoral Transfers to LLGs	127,447	29,831	23%	31,862	29,831	94%
District Unconditional Grant - Non Wage	108,399	28,725	26%	27,100	28,725	106%
Transfer of District Unconditional Grant - Wage	611,285	86,134	14%	152,821	86,134	56%
Hard to reach allowances	126,370	31,593	25%	31,593	31,593	100%
<i>Development Revenues</i>	6,991,435	2,182,784	31%	3,909,404	2,182,784	56%
Unspent balances - donor	2,409	2,409	100%	2,409	2,409	100%
Donor Funding	480,000	0	0%	120,000	0	0%
LGMSD (Former LGDP)	172,611	17,874	10%	43,153	17,874	41%
Unspent balances – Other Government Transfers	155,458	155,458	100%	155,458	155,458	100%
Unspent balances – Conditional Grants	80,739	80,739	100%	80,739	80,739	100%
Other Transfers from Central Government	6,069,636	1,919,018	32%	3,500,000	1,919,018	55%
Multi-Sectoral Transfers to LLGs	30,581	7,286	24%	7,645	7,286	95%
Total Revenues	8,208,512	2,383,043	29%	4,213,718	2,383,043	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,217,077	133,584	11%	304,645	133,584	44%
Wage	611,285	86,134	14%	152,821	86,134	56%
Non Wage	605,793	47,450	8%	151,824	47,450	31%
<i>Development Expenditure</i>	6,991,435	1,856,303	27%	3,909,073	1,856,303	47%
Domestic Development	6,509,026	1,856,303	29%	3,788,470	1,856,303	49%
Donor Development	482,409	0	0%	120,602	0	0%
Total Expenditure	8,208,512	1,989,887	24%	4,213,718	1,989,887	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,675	5%			
<i>Development Balances</i>		326,481	5%			
Domestic Development		324,072	5%			
Donor Development		2,409	0%			
Total Unspent Balance (Provide details as an annex)		393,156	5%			

The department received UGX. 2,385,476,000 in the first Quarter against planned revenue of UGX 4,213,718,000, representing only 57% and 29% of the Departmental Annual Budget by the end of the Quarter. The low outturn of 57% was due to non release of Donor fund especially DFID/ULGA. The overall expenditure during the quarter was UGX 1,989,887,000 representing 47% of money received. Out of the total expenditure UGX 1,856,303,000 was on Domestic Development, wage was UGX 86,134,000 and Recurrent Non-wage was UGX 47,450,000. The total unspent Balance was UGX 395,590,000 Representing 5% of total received.

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

The unspent balance mainly consist of Domestic Development (NUSAF 2 and LGMSD). There was delay in Advertisement to secure service providers as a result of difficulties to enter Publishing Houses on IFMS and delay to generate NUSAF2 projects by community

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	19	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	12	12
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	12	3
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	3	0
No. of existing administrative buildings rehabilitated (PRDP)	6	2
No. of solar panels purchased and installed (PRDP)	1	1
Function Cost (US\$ '000)	8,208,512	1,989,887
Cost of Workplan (US\$ '000):	8,208,512	1,989,887

1. 3 Monitoring visits of LLGs and projects were conducted.
2. 84 NUSAF Community projects were generated and funded
3. 4 Capacity building sessions were undertaken
4. Prequalification of service providers carried out. The procurement process stands at 30%
5. 2 Buildings were renovated/Rehabilitated
6. one Solar panel was installed

Vote: 508 Gulu District**2013/14 Quarter 1****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>	648,643	129,057	20%	162,160	129,057	80%
Conditional Grant to PAF monitoring	11,000	3,000	27%	2,750	3,000	109%
Locally Raised Revenues	127,109	5,217	4%	31,777	5,217	16%
Multi-Sectoral Transfers to LLGs	181,055	41,134	23%	45,264	41,134	91%
District Unconditional Grant - Non Wage	80,367	17,428	22%	20,092	17,428	87%
Transfer of District Unconditional Grant - Wage	221,527	55,381	25%	55,381	55,381	100%
Hard to reach allowances	27,585	6,896	25%	6,896	6,896	100%
<i>Development Revenues</i>	4,041	776	19%	1,010	776	77%
Multi-Sectoral Transfers to LLGs	4,041	776	19%	1,010	776	77%
Total Revenues	652,684	129,833	20%	163,170	129,833	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	648,643	103,298	16%	162,160	103,298	64%
Wage	232,527	48,000	21%	58,132	48,000	83%
Non Wage	416,116	55,298	13%	104,028	55,298	53%
<i>Development Expenditure</i>	4,041	119	3%	1,010	119	12%
Domestic Development	4,041	119	3%	1,010	119	12%
Donor Development	0	0		0	0	
Total Expenditure	652,684	103,417	16%	163,170	103,417	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,759	4%			
<i>Development Balances</i>		657	16%			
Domestic Development		657	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,416	4%			

Planned revenue for the quarter was Ushs 163,170,000 but outturn was Ushs 129,833,000 representing 80% and 20% of the Departmental Annual Budget by the end of the Quarter. The low outturn was due to poor performance of LLR. Of the amount received ushs 102,600,000 was spent, representing 63% performance. This was mainly on wage -UGX 48,000,000 and Non wage recurrent was UGX 54,481,000 while Domestic Development was UGX 119,000. Expenditure outturns on LLGs multisectoral transfers budget was also below Planned figures for both recurrent and capital budgets. The unspent Balance during the Quarter was UGX 27,233,000 representing 4% of total receipt.

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

Unspent balance for the quarter was Ushs 27,233,000. This was money to be paid in tax arrears and penalties. This was due to delay caused by the upgrade of IFMS in the first Quarter.

(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**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report		09/01/2014
Value of LG service tax collection	210000000	12190000
Value of Hotel Tax Collected	100	00
Value of Other Local Revenue Collections	468801000	66000000
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	28/06/2013	28/06/2013
Date for submitting annual LG final accounts to Auditor General	30/07/2013	30/09/2013
	Function Cost (UShs '000)	103,417
	Cost of Workplan (UShs '000):	103,417

Final Copies of Annual performance reports for FY 2012/13 were not submitted until 9th January 2014. Only 12,190,000 out of Ushs 210,000,000 LST was remitted to the District by MoFPED inspite of monthly deductions being consistently made from civil servants salaries. Other Local revenue performance was poor, standing at 66,000,000 out of planned Ushs 469,801,000 The 2013/14 FY budget was laid before Council on 28/6/2013. Annual work plan was approved by Council on the 30/04/2013 and The District draft Final Accounts for FY 2012/13 was submitted to Auditor General on the 30th of June 2013

Vote: 508 Gulu District**2013/14 Quarter 1****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>	740,100	149,171	20%	186,960	149,171	80%
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	6%	5,850	1,500	26%
Conditional transfers to Contracts Committee/DSC/PA	66,126	16,532	25%	16,532	16,532	100%
Conditional Grant to PAF monitoring	8,970	2,250	25%	2,243	2,250	100%
Conditional transfers to DSC Operational Costs	65,940	16,485	25%	16,485	16,485	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	25,100	20%	31,590	25,100	79%
Conditional transfers to Councillors allowances and Ex	74,640	10,375	14%	18,660	10,375	56%
Locally Raised Revenues	158,291	33,572	21%	39,572	33,572	85%
Unspent balances – Other Government Transfers	2,580	2,580	100%	2,580	2,580	100%
Other Transfers from Central Government	30,870	0	0%	7,718	0	0%
Multi-Sectoral Transfers to LLGs	98,846	14,599	15%	24,712	14,599	59%
District Unconditional Grant - Non Wage	17,500	9,534	54%	4,375	9,534	218%
Transfer of District Unconditional Grant - Wage	66,576	16,644	25%	16,644	16,644	100%
<i>Development Revenues</i>	15,000	5,000	33%	2,500	5,000	200%
Donor Funding	15,000	5,000	33%	2,500	5,000	200%
Total Revenues	755,100	154,171	20%	189,460	154,171	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	740,100	116,282	16%	185,709	116,282	63%
Wage	216,336	43,244	20%	54,084	43,244	80%
Non Wage	523,764	73,038	14%	131,625	73,038	55%
<i>Development Expenditure</i>	15,000	5,000	33%	3,750	5,000	133%
Domestic Development	0	0	0%	0	0	0%
Donor Development	15,000	5,000	33%	3,750	5,000	133%
Total Expenditure	755,100	121,282	16%	189,459	121,282	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,890	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,890	4%			

The department received UGX.154,171,000 in the first Quarter against planned revenue of Ugsh.189,460,000, representing 81% and 20% of the Departmental Annual Budget by the end of the Quarter. The low outturn of the revenue was due to resignation of the Chairperson of DSC and non release of funds from the MoH and MoES for recruitment of staff. The overall expenditure during the quarter was UGX 121,282,000 representing 64% of money received. Out of the total expenditure UGX 121,282,000 was on wage UGX 43,244,000, Recurrent Non-wage was UGX 73,038,000 and Domestic Development , UGX 5,000,000. The total unspent Balance was UGX 32,890,000 Representing 4% of total received..

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

The unspent balance was accumulated fund for procurement of Survey Plotter for Land Board which is planned for 3rd Qrt, the Chairperson DSC resigned and excess released on ex-gratia.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 508 Gulu District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	590	340
No. of Land board meetings	04	01
No. of Auditor Generals queries reviewed per LG	2	00
Function Cost (UShs '000)	755,100	121,282
Cost of Workplan (UShs '000):	755,100	121,282

The Council held 01 Ordinary Full Council meeting and 01 Special Full Council meeting; Standing Committees met 04 times as planned; the Dist. Land Board 01 time as per Plan; the District Service Commission met 03 times as was planned for. The LGPAC however met 02 times because it had unspent balance for its activities from the previous FY 2012/2013. Most importantly the Standing Committees scrutinised the Sectoral Budgets, made recommendations and presented to Council through DEC and were duly approved by Council on 29th August, 2013 within the provisions of the existing laws and regulations.

Vote: 508 Gulu District**2013/14 Quarter 1****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>	1,045,693	399,649	38%	404,732	399,649	99%
Conditional Grant to Agric. Ext Salaries	33,693	8,017	24%	8,423	8,017	95%
Conditional transfers to Production and Marketing	232,114	58,028	25%	58,028	58,028	100%
NAADS (Districts) - Wage	304,935	76,234	25%	76,234	76,234	100%
Locally Raised Revenues	46,320	0	0%	11,580	0	0%
Unspent balances – Other Government Transfers	191,079	191,079	100%	191,079	191,079	100%
Other Transfers from Central Government		9,740		0	9,740	
Multi-Sectoral Transfers to LLGs	3,044	0	0%	761	0	0%
District Unconditional Grant - Non Wage	30,302	5,500	18%	7,576	5,500	73%
Transfer of District Unconditional Grant - Wage	204,206	51,052	25%	51,052	51,052	100%
<i>Development Revenues</i>	1,251,771	413,792	33%	312,943	413,792	132%
Conditional Grant for NAADS	1,168,151	389,384	33%	292,038	389,384	133%
Multi-Sectoral Transfers to LLGs	23,534	8,137	35%	5,884	8,137	138%
District Equalisation Grant	60,085	16,271	27%	15,021	16,271	108%
Total Revenues	2,297,463	813,441	35%	717,675	813,441	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,045,693	340,766	33%	402,731	340,766	85%
Wage	542,834	135,303	25%	135,709	135,303	100%
Non Wage	502,859	205,463	41%	267,022	205,463	77%
<i>Development Expenditure</i>	1,251,770	388,896	31%	314,944	388,896	123%
Domestic Development	1,251,770	388,896	31%	314,944	388,896	123%
Donor Development	0	0		0	0	
Total Expenditure	2,297,463	729,662	32%	717,675	729,662	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,884	6%			
<i>Development Balances</i>		24,896	2%			
Domestic Development		24,896	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,779	4%			

The department received UGX. 813,441,000 in the first Quarter against planned revenue of UGX 717,675,000, representing 113% and 35% of the Departmental Annual Budget by the end of the Quarter. The high revenue performance was due to release of the NAADS funds for 4th Quarter 2012/13 released together with that of 1st Quarter 2013/14. The overall expenditure during the quarter was UGX 729,662,000 representing 102% of money received. Out of the total expenditure UGX 388,896,000 was on Domestic Development, wage was UGX 130,303,000 and Recurrent Non-wage was UGX 205,463,000. The total unspent balance was UGX 83,779,000 representing 4% of total received.

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

The unspent balance was due to delay in Advertisement to secure service providers as a result of difficulties to enter Publishing Houses in IMFS System and under NAADS the contraction of Livestock Laboratory was on going and certified

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 508 Gulu District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	68	16
No. of farmers accessing advisory services	2552	638
No. of farmer advisory demonstration workshops	5600	1276
No. of farmers receiving Agriculture inputs	2552	0
Function Cost (US\$ '000)	1,228,236	388,896
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	250000	41000
No of livestock by types using dips constructed	140000	0
No. of livestock by type undertaken in the slaughter slabs	31500	0
No. of fish ponds constructed and maintained	500	125
No. of fish ponds stocked	500	125
Quantity of fish harvested	10000	2500
Number of anti vermin operations executed quarterly	8	2
No. of parishes receiving anti-vermin services	8	1
No. of tsetse traps deployed and maintained	2000	500
Function Cost (US\$ '000)	1,057,527	338,966
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	06	1
No of businesses inspected for compliance to the law	60	0
No of businesses issued with trade licenses	00	0
No of awareness radio shows participated in	06	0
No of businesses assisted in business registration process	10	0
No. of enterprises linked to UNBS for product quality and standards	01	0
No. of producers or producer groups linked to market internationally through UEPB	02	0
No. of market information reports disseminated	00	0
No of cooperative groups supervised	30	3
No. of cooperative groups mobilised for registration	12	3
No. of cooperatives assisted in registration	06	1
No. of tourism promotion activities mainstreamed in district development plans	02	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	0
No. and name of new tourism sites identified	10	0
No. of opportunities identified for industrial development	03	0
No. of producer groups identified for collective value addition support	04	0
No. of value addition facilities in the district	01	0
A report on the nature of value addition support existing and needed	yes	No
Function Cost (US\$ '000)	11,700	1,800
Cost of Workplan (US\$ '000):	2,297,463	729,662

Workplan 4: Production and Marketing

Conducted 83 supervision and back stopping to sub counties by head of sectors, compiled 1 report on agricultural data collections, 83 farmers trained on Apiculture and enterprise development, 2 staff trained on Fish-feed formulation at Kajansi, 41,000 livestock vaccinated against various livestock diseases, conducted 4 pest and disease surveillance, 64 fisheries inspections carried out, 3,808 carcasses inspected, 2316 farmers registered under NAADS programme, 3 training of CBFs conducted, 1 technical audit conducted and 13 sensitizations conducted, 16 meetings held on selection of enterprises, 6 youth groups supported with 250 goats under the presidential pledge

Vote: 508 Gulu District**2013/14 Quarter 1****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>	4,652,387	1,021,354	22%	1,163,464	1,021,354	88%
Conditional Grant to PHC Salaries	3,027,585	622,441	21%	756,896	622,441	82%
Conditional Grant to PHC- Non wage	165,411	41,353	25%	41,353	41,353	100%
Conditional Grant to NGO Hospitals	781,662	195,416	25%	195,416	195,416	100%
Locally Raised Revenues	25,531	1,831	7%	6,750	1,831	27%
Multi-Sectoral Transfers to LLGs	10,947	0	0%	2,737	0	0%
District Unconditional Grant - Non Wage	14,677	3,669	25%	3,669	3,669	100%
Hard to reach allowances	626,574	156,643	25%	156,643	156,643	100%
<i>Development Revenues</i>	1,071,138	654,346	61%	285,083	654,346	230%
Conditional Grant to PHC - development	468,999	117,250	25%	117,250	117,250	100%
Unspent balances - donor	23,064	23,064	100%	23,064	23,064	100%
Donor Funding	480,000	458,919	96%	120,000	458,919	382%
LGMSD (Former LGDP)	62,948	42,639	68%	15,737	42,639	271%
Multi-Sectoral Transfers to LLGs	36,127	12,474	35%	9,032	12,474	138%
Total Revenues	5,723,525	1,675,699	29%	1,448,547	1,675,699	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,652,387	791,733	17%	1,163,098	791,733	68%
Wage	3,027,585	622,441	21%	756,896	622,441	82%
Non Wage	1,624,802	169,292	10%	406,202	169,292	42%
<i>Development Expenditure</i>	1,071,138	109,604	10%	285,449	109,604	38%
Domestic Development	568,073	26,794	5%	142,019	26,794	19%
Donor Development	503,064	82,810	16%	143,430	82,810	58%
Total Expenditure	5,723,525	901,337	16%	1,448,547	901,337	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		229,621	5%			
<i>Development Balances</i>		544,742	51%			
Domestic Development		145,569	26%			
Donor Development		399,173	79%			
Total Unspent Balance (Provide details as an annex)		774,363	14%			

The department received UGX.1,674,829,000 in the first Quarter against planned revenue of UGX 1,448,547,000, representing 116% and 29% of the Departmenta Annual Budget by the end of 1st Quarter The high revenue outturn was due to over release of Donor funds (USAID)againgt planned and rolled over projects under LGMSD for 2012/13. The overall expenditure during the quarter was UGX 901,337,000 representing 62% of money received. Out of the total expenditure UGX 26,794,000 was on Domestic Development, Donor Development was UGX 82,810,000, wage was UGX 622,441,000 and Recurrent Non-wage was UGX 169,292,000. The total unspend Balace was UGX 773,492,000 representing 14% of total received.

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

The Unspent funds was mainly NGO Hospital fund due to the delay in the upload of NGOs Accounts details on IFMS and delay in Advertisement to secure service providers as a result of difficulties to enter Publishing Houses in IMFS System

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 508 Gulu District**2013/14 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No of staff houses rehabilitated (PRDP)	4	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards rehabilitated	2	1
No of OPD and other wards rehabilitated (PRDP)	4	1
Value of medical equipment procured (PRDP)	3	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		44
Number of inpatients that visited the NGO hospital facility	21500	4730
No. and proportion of deliveries conducted in NGO hospitals facilities.	4050	1037
Number of outpatients that visited the NGO hospital facility	160000	32652
Number of outpatients that visited the NGO Basic health facilities	30300	9335
Number of inpatients that visited the NGO Basic health facilities	30000	760
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	264
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	754
Number of trained health workers in health centers	296	294
No.of trained health related training sessions held.	23	6
Number of outpatients that visited the Govt. health facilities.	400053	207307
Number of inpatients that visited the Govt. health facilities.	6000	1520
No. and proportion of deliveries conducted in the Govt. health facilities	6500	2836
%age of approved posts filled with qualified health workers	72	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49	36
No. of children immunized with Pentavalent vaccine	15500	3831
No of healthcentres rehabilitated (PRDP)	5	1
No of staff houses rehabilitated	4	1
No of staff houses constructed (PRDP)	1	0
Function Cost (UShs '000)	5,723,525	901,337
Cost of Workplan (UShs '000):	5,723,525	901,337

1. One Health Center and one staff house Rehabilitated
2. Two OPDs were rehabilitated
3. 4,585 Children Immunised
4. 2836 Deliveries conducted at Government Health facilities
5. 72 approved post filled

Vote: 508 Gulu District**2013/14 Quarter 1****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>	13,057,412	3,162,002	24%	3,264,352	3,162,002	97%
Conditional Grant to Tertiary Salaries	802,357	111,531	14%	200,589	111,531	56%
Conditional Grant to Primary Salaries	6,706,062	1,649,735	25%	1,676,516	1,649,735	98%
Conditional Grant to Secondary Salaries	1,554,484	347,401	22%	388,621	347,401	89%
Conditional Grant to Primary Education	513,807	171,269	33%	128,452	171,269	133%
Conditional Grant to Secondary Education	552,556	184,185	33%	138,139	184,185	133%
Conditional Grant to Health Training Schools	256,068	85,356	33%	64,017	85,356	133%
Conditional transfers to School Inspection Grant	24,715	6,179	25%	6,179	6,179	100%
Conditional Transfers for Non Wage Community Polyt	106,000	35,332	33%	26,500	35,332	133%
Conditional Transfers for Primary Teachers Colleges	444,640	148,213	33%	111,160	148,213	133%
Locally Raised Revenues	45,886	1,800	4%	11,471	1,800	16%
Other Transfers from Central Government	14,500	0	0%	3,625	0	0%
Multi-Sectoral Transfers to LLGs	26,224	7,550	29%	6,556	7,550	115%
District Unconditional Grant - Non Wage	19,697	3,500	18%	4,924	3,500	71%
Transfer of District Unconditional Grant - Wage	94,860	23,715	25%	23,715	23,715	100%
Hard to reach allowances	1,895,556	386,236	20%	473,888	386,236	82%
<i>Development Revenues</i>	5,033,965	2,316,046	46%	2,320,901	2,316,046	100%
Conditional Grant to SFG	558,496	139,624	25%	139,624	139,624	100%
Construction of Secondary Schools	67,000	16,750	25%	16,750	16,750	100%
Donor Funding	4,249,639	2,124,819	50%	2,124,819	2,124,819	100%
LGMSD (Former LGDP)	60,982	4,500	7%	15,246	4,500	30%
Multi-Sectoral Transfers to LLGs	97,849	30,353	31%	24,462	30,353	124%
Total Revenues	18,091,377	5,478,048	30%	5,585,253	5,478,048	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,057,412	3,157,437	24%	3,264,355	3,157,437	97%
Wage	9,157,763	2,132,382	23%	2,289,441	2,132,382	93%
Non Wage	3,899,648	1,025,055	26%	974,914	1,025,055	105%
<i>Development Expenditure</i>	5,033,965	1,038,877	21%	2,320,898	1,038,877	45%
Domestic Development	784,326	38,898	5%	196,078	38,898	20%
Donor Development	4,249,639	999,979	24%	2,124,820	999,979	47%
Total Expenditure	18,091,377	4,196,314	23%	5,585,253	4,196,314	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,565	0%			
<i>Development Balances</i>		1,277,169	25%			
Domestic Development		152,329	19%			
Donor Development		1,124,840	26%			
Total Unspent Balance (Provide details as an annex)		1,281,734	7%			

The department received UGX. 5,478,048,000 in the first Quarter against planned revenue of UGX 5,585,253,000, representing 98% and 30% of the Departmental Annual Budget by the end of 1st Quarter. The over performance of revenue was due to over release of Conditional Grant to schools and Institutions against planned in the 1st Quarter. The overall expenditure during the quarter was UGX 4,196,314,000 representing 75% of money received. Out of the total expenditure UGX 38,898,000 was on Domestic Development, Donor Development was UGX 999,979,000, wage was UGX 2,132,382,000 and Recurrent Non-wage was UGX 1,025,055,000. The total unspent Balance was UGX 1,281,734,000 representing 7% of total received.

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan 6: Education**

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

The unspent fund of UGX1,281,734,000 was mainly under NUDEIL projects. This was due to transition in management of NUDEIL fund and delay in Advertisement to secure service providers as a result of difficulties to enter Publishing Houses in IMFS System

(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	1596
No. of qualified primary teachers	1618	1598
No. of pupils enrolled in UPE	81000	77956
No. of student drop-outs	6000	650
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	4000	3889
No. of classrooms constructed in UPE	138	00
No. of classrooms rehabilitated in UPE		00
No. of classrooms constructed in UPE (PRDP)	22	20
No. of classrooms rehabilitated in UPE (PRDP)	0	00
No. of latrine stances constructed	03	00
No. of latrine stances constructed (PRDP)	14	00
No. of teacher houses constructed	04	00
No. of teacher houses constructed (PRDP)	08	00
No. of primary schools receiving furniture	04	00
No. of primary schools receiving furniture (PRDP)	03	00
Function Cost (US\$ '000)	14,108,615	3,236,917
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	1015	1015
No. of students passing O level		00
No. of students sitting O level		2300
No. of students enrolled in USE	1200	12000
No. of classrooms constructed in USE	00	0
No. of teacher houses constructed	01	0
Function Cost (US\$ '000)	2,174,040	548,336
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	325	325
No. of students in tertiary education		2000
Function Cost (US\$ '000)	1,609,065	380,432
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	544	145
No. of secondary schools inspected in quarter		11
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	199,658	30,629
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	18,091,377	4,196,314

1. 20 Classrooms completed

Workplan 6: Education

2. 1596 Teachers paid salaries
3. 77956 pupils enrolled in UPE
4. 12,000 Students enrolled in USE
5. 145 Primary schools and 11 secondary schools inspected
6. 01 Secondary school game competition held

Vote: 508 Gulu District**2013/14 Quarter 1****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>	185,421	27,322	15%	35,516	27,322	77%
Locally Raised Revenues	19,377	0	0%	4,844	0	0%
Other Transfers from Central Government	43,356	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
District Unconditional Grant - Non Wage	12,800	0	0%	3,200	0	0%
Transfer of District Unconditional Grant - Wage	109,289	27,322	25%	27,322	27,322	100%
<i>Development Revenues</i>	4,220,676	1,270,340	30%	1,270,341	1,270,340	100%
Roads Rehabilitation Grant	892,058	223,014	25%	223,015	223,014	100%
Donor Funding	2,805,823	935,274	33%	935,274	935,274	100%
Other Transfers from Central Government	522,795	112,052	21%	112,052	112,052	100%
Total Revenues	4,406,097	1,297,662	29%	1,305,857	1,297,662	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	256,889	27,322	11%	53,383	27,322	51%
Wage	109,289	27,322	25%	27,322	27,322	100%
Non Wage	147,600	0	0%	26,061	0	0%
<i>Development Expenditure</i>	4,149,208	115,572	3%	1,252,474	115,572	9%
Domestic Development	1,343,386	1,443	0%	317,200	1,443	0%
Donor Development	2,805,823	114,129	4%	935,274	114,129	12%
Total Expenditure	4,406,097	142,894	3%	1,305,857	142,894	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,154,769	35%			
Domestic Development		333,623	64%			
Donor Development		821,146	29%			
Total Unspent Balance (Provide details as an annex)		1,154,769	26%			

The Department received Ug shs 1,297,662,000 against a planned Budget of Ug shs 1,305,857,000 representing 99% and 29% of the Departmental Annual Budget by the end of 1st Quarter. The over performance of revenue was due to release of 100% Conditional Road grants both recurrent and Development. . PRDP 95,014,000, RTI 128,000,000, Uganda Road Fund 112,051,961 , NUDIEL 935,273,866. During the quarter, the department utilized Ug shs 151,932,000 representing 12% of total receipt. Of which Wage was UGX 27,322,000, Non wage, UGX 9038,000, Domestic Development was UGX 1,443,000 and Donor Development, UGX 114,129,000

The unspent balance of Ugsh. 1,173, 025,000 representing 27% of total receipt which was majorly funding under recurrent expenditure for URF and development expenditure for RTI and PRDP projects and Donor Development shs 821,146,000 whose works were in progress by the end of quarter one and others to be contracted.

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

1. Delayed in uploading the Department Bank accounts of the system due to upgrade of IFMS
2. Delay in Advertisement to secure service providers as a result of difficulties to enter Publishing Houses in IMFS System

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 508 Gulu District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads maintained.	20	0
Length in Km. of rural roads constructed	73	73
No. of Bridges Constructed	1	0
No of bottle necks removed from CARs	142	0
Length in Km of District roads routinely maintained	557	557
Function Cost (US\$ '000)	4,398,076	142,894
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	8,021	0
Cost of Workplan (US\$ '000):	4,406,097	142,894

1. Construction of Lawiny Bridge on Cwero -Omel - Minja road in progress
2. 5.6 Km of Negri - Paminano road rehabilitated
3. Rehabilitation of 12.5 Km of Te-Olam Paibona-Olel Road in progress
4. Rehabilitation of 8.83 Km of Tochi-
5. Rehabilitation of
- Atyang- Opit Road in progress
- Awach - Paibona , Bardege - Lalem , Bobi - Wilacic road under Force on account in progress
6. Monitoring and supervision of all road projects constructed conducted
7. Office stationeries, fuel and other
8. Reports prepared and submitted to URF , MoWT- Kamapala and Entebbe
9. Consultative meetings attended in Kamapala , Entebbe and
10. Routine Road maintenance on District
- Lira
- and Community roads done.

Vote: 508 Gulu District**2013/14 Quarter 1****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>	32,800	5,500	17%	8,200	5,500	67%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	6,543	0	0%	1,636	0	0%
District Unconditional Grant - Non Wage	4,257	0	0%	1,064	0	0%
<i>Development Revenues</i>	964,040	343,188	36%	367,210	343,188	93%
Conditional transfer for Rural Water	751,145	187,786	25%	187,786	187,786	100%
Donor Funding	176,735	150,902	85%	176,735	150,902	85%
LGMSD (Former LGDP)	25,406	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	10,754	4,500	42%	2,689	4,500	167%
Total Revenues	996,840	348,688	35%	375,410	348,688	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,800	4,740	14%	8,200	4,740	58%
Wage	0	0		0	0	
Non Wage	32,800	4,740	14%	8,200	4,740	58%
<i>Development Expenditure</i>	964,040	124,686	13%	367,210	124,686	34%
Domestic Development	787,305	62,626	8%	190,475	62,626	33%
Donor Development	176,735	62,061	35%	176,735	62,061	35%
Total Expenditure	996,840	129,426	13%	375,410	129,426	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		760	2%			
<i>Development Balances</i>		218,502	23%			
Domestic Development		129,661	16%			
Donor Development		88,841	50%			
Total Unspent Balance (Provide details as an annex)		219,262	22%			

The Department received Ug shs 348,688,000 against a planned Budget of Ug shs 375,410,000 representing 93% and 35% of the Departmental Annual Budget by the end of 1st Quarter. The over performance of revenue uptodate released of Conditional Grants to the Department. DWSCG shs 92,772,291, PRDP shs 95,014,000, DHSCG 5,500,000 and NUDIEL 176,735,000. However there was non release of LRR and District Unconditional Grant to the Department. During the quarter, the department utilized Ug shs 129,426,000 representing 34 % of the total receipt of which Non wage was UGX 4,740,000, Domestic Development, UGX 62,626,000 and Donor Development ,UGX 62,061,000

The unspent balance of Ugsh. 219,262,000 representing 22% of total receipt which was majorly funding under recurrent and development expenditure for DWSCG, DHSCG and PRDP projects and Donor Development shs

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

1. Delayed in uploading the Department Bank accounts of the system due to upgrade of IFMS
2. Delay in Advertisement to secure service providers as a result of difficulties to enter Publishing Houses in IMFS System

(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

2013/14 Quarter 1

Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation

No. of supervision visits during and after construction	447	189
No. of District Water Supply and Sanitation Coordination Meetings	4	1
% of rural water point sources functional (Shallow Wells)	00	0
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	21	11
No. Of Water User Committee members trained	21	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	3
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	14	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	0

Function Cost (US\$ '000) 996,840 129,426

Function: 0982 Urban Water Supply and Sanitation

Function Cost (US\$ '000) 0 0

Cost of Workplan (US\$ '000): 996,840 129,426

Supervision visits conducted to new water facilities (Deep borehole drilling and shallow wells) and follow up made for defects inspection on constructed water Sources in the 12 sub counties of Gulu district. Salaries to water staff on contract paid. Sanitation promotion with CLTS approach Rapport Building conducted Sanitation promotion with CLTS Triggering conducted in 57 villages/subwards Extension workers meetings conducted Progress Reports prepared and submitted to MoWE - Kampala and and sectoral committee. Sanitation promotion followup conducted Advocacy meeting on O&M of water and sanitation facilities conducted in District Council Hall Coordination meetings for WASH committee conducted. Consultative meetings with MoWE and TSU in Lira made. Assorted stationaries and Fuel and Lubricants procured Office coumpound and computers and assessories mainteind at district headquarters Drainable latrine at Koro Abili market in Labwoch parish constructed and paid WUCs formed for new water sources and Trainned on O&M, gender, HIV/AIDS in Paicho, Palaro, Lakwana, Koro, Awach in Gulu district Water quality monitoring conducted for 30 points conducted in the 12 sub counties of Gulu District.

Vote: 508 Gulu District**2013/14 Quarter 1****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>	242,051	54,441	22%	61,400	54,441	89%
Conditional Grant to District Natural Res. - Wetlands (87,980	21,995	25%	21,995	21,995	100%
Locally Raised Revenues	17,289	1,918	11%	4,322	1,918	44%
Unspent balances – Other Government Transfers	1,183	1,183	100%	1,183	1,183	100%
Multi-Sectoral Transfers to LLGs	11,141	0	0%	2,785	0	0%
District Unconditional Grant - Non Wage	24,369	4,322	18%	6,092	4,322	71%
Transfer of District Unconditional Grant - Wage	90,405	22,601	25%	22,601	22,601	100%
Hard to reach allowances	9,685	2,421	25%	2,421	2,421	100%
<i>Development Revenues</i>	8,800	1,348	15%	2,200	1,348	61%
Multi-Sectoral Transfers to LLGs	8,800	1,348	15%	2,200	1,348	61%
Total Revenues	250,851	55,789	22%	63,600	55,789	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,051	42,429	18%	61,400	42,429	69%
Wage	90,405	22,601	25%	23,783	22,601	95%
Non Wage	151,646	19,828	13%	37,617	19,828	53%
<i>Development Expenditure</i>	8,800	0	0%	2,200	0	0%
Domestic Development	8,800	0	0%	2,200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	250,851	42,429	17%	63,600	42,429	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,012	5%			
<i>Development Balances</i>		1,348	15%			
Domestic Development		1,348	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,360	5%			

The department received UGX. 55,789,000 in the first Quarter against planned revenue of UGX 63,600,000, representing 88% and 22% of the Departmental Annual Budget by the end of 1st Quarter. The low revenue performance was due to under allocation of LRR, non allocation of Multisectoral Transfers to LLGs The overall expenditure during the quarter was UGX 42,429,000 representing 67% of money received. Out of the total expenditure UGX 22,601,000 was wage, Non wage was UGX 19,828,000. The total unspent Balance was UGX 13,360,000 representing 5% of total received.

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

1. Late release of funds to the Department
2. Shut down of IFMS System for upgrade affected the sector to access fund

(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**2013/14 Quarter 1****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)	400	0
Number of people (Men and Women) participating in tree planting days	400	180
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	60
No. of monitoring and compliance surveys/inspections undertaken	48	12
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	6	0
Area (Ha) of Wetlands demarcated and restored	200	0
No. of community women and men trained in ENR monitoring	240	100
No. of community women and men trained in ENR monitoring (PRDP)	320	80
No. of monitoring and compliance surveys undertaken	48	12
No. of environmental monitoring visits conducted (PRDP)	48	12
No. of new land disputes settled within FY	12	0
Function Cost (UShs '000)	250,851	42,429
Cost of Workplan (UShs '000):	250,851	42,429

1. One Quarter reports written and submitted to the various stake holders both at the District Head QTRS and Line ministry
2. One staff meeting held in the districtbHeadquarter.
3. 180 persons trained to participate in Voluntary tree planting and tree planting days.
4. Sixty (60) Community members trained on prevention of illegal tree /forestry harvesting in Ongako.
5. Twelve (12) Monitoring and Compliance inspection undertaken in the entire district)
6. Carried Forest revenue collection operation conducted within the municipality and the 12 sub counties.
7. Two (2) Communities trained in environment management in Unyama and Wii Awaranga.
8. Trained members of former IDP camps on restoration particularly Coope, Lalogi, Ongako and Palenga.
9. Trained 180 community members in ENR in two subcounties(Awach, Palaro)
10. One monitoring reports written at the District Head Office
11. One Radio Talk show held on organic pollutant. compliance survey undertaken in the entire district)
12. Twelve (12) Environmental monitoring and
13. 84 survey jobs checked and plotted.
14. 139 land application processed

Vote: 508 Gulu District**2013/14 Quarter 1****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>	429,191	91,809	21%	108,798	91,809	84%
Conditional Grant to Functional Adult Lit	14,509	3,627	25%	3,627	3,627	100%
Conditional Grant to Community Devt Assistants Non	16,355	4,089	25%	4,089	4,089	100%
Conditional Grant to Women Youth and Disability Gr	13,234	3,309	25%	3,309	3,309	100%
Conditional transfers to Special Grant for PWDs	27,630	6,907	25%	6,907	6,907	100%
Locally Raised Revenues	43,230	2,122	5%	10,808	2,122	20%
Unspent balances – Other Government Transfers	2,000	2,000	100%	2,000	2,000	100%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	29,214	0	0%	7,303	0	0%
District Unconditional Grant - Non Wage	33,112	13,278	40%	8,278	13,278	160%
Transfer of District Unconditional Grant - Wage	196,994	49,248	25%	49,248	49,248	100%
Hard to reach allowances	28,915	7,229	25%	7,229	7,229	100%
<i>Development Revenues</i>	352,574	28,223	8%	88,267	28,223	32%
Donor Funding	259,964	0	0%	64,991	0	0%
LGMSD (Former LGDP)	92,445	28,058	30%	23,111	28,058	121%
Unspent balances – Conditional Grants	165	165	100%	165	165	100%
Total Revenues	781,765	120,032	15%	197,065	120,032	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	429,191	91,809	21%	108,957	91,809	84%
Wage	196,994	49,248	25%	49,248	49,248	100%
Non Wage	232,197	42,561	18%	59,709	42,561	71%
<i>Development Expenditure</i>	352,574	0	0%	88,108	0	0%
Domestic Development	92,610	0	0%	23,117	0	0%
Donor Development	259,964	0	0%	64,991	0	0%
Total Expenditure	781,765	91,809	12%	197,065	91,809	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		28,223	8%			
Domestic Development		28,223	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,223	4%			

The department received UGX. 120,032,000 in the first Quarter against planned revenue of UGX 197,065,000, representing 61% and 15% of the Departmental Annual Budget by the end of the 1st Quarter. The low revenue performance was due to poor allocation of LRR, and non allocation of Multi-sectoral transfer to LLGs, other Central Government transfer transfers and Donor funds. The overall expenditure during the quarter was UGX 91,809,000 representing 47% of money received. Out of the total expenditure Wage was UGX 49,248,000, Non wage, UGX 42,561,000. The total unspent Balance was UGX 28,223,000 representing 4% of total receipt.

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

1 Shut down of IFMS System for upgrade by the MoFPED

(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

2013/14 Quarter 1

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled	100	27
No. of Active Community Development Workers	24	24
No. FAL Learners Trained		3376
No. of children cases (Juveniles) handled and settled	200	37
No. of Youth councils supported	16	1
No. of assisted aids supplied to disabled and elderly community	50	5
No. of women councils supported	1	1
Function Cost (UShs '000)	781,765	91,809
Cost of Workplan (UShs '000):	781,765	91,809

- 1. 27 children resettled
- 2. 3,376 FAL Learners trained
- 3. 37 Juvenile casaes handled and settled
- 4. 5 Disabled Groups supported
- 5. 11 monitoring visits conducted to all children institutions and CSOs within the disdistrict, the 12 sub counties trained on group dynamics, monitoring and supervision visits conducted in 12 sub-counties sub counties trained on the Domestic Violence Act and Regulation. compensation at the District Hqtr
- 6. 180 Group leader in
- 7. 1 FAL
- 8. 40 LC Is and Local Council III courts in 2
- 9. Compensated 1 workers under workman's

Vote: 508 Gulu District**2013/14 Quarter 1****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>	137,754	22,483	16%	27,170	22,483	83%
Conditional Grant to PAF monitoring	18,751	6,854	37%	3,750	6,854	183%
Locally Raised Revenues	46,200	2,824	6%	6,824	2,824	41%
Multi-Sectoral Transfers to LLGs	15,278	360	2%	3,819	360	9%
District Unconditional Grant - Non Wage	18,418	7,336	40%	3,000	7,336	245%
Transfer of District Unconditional Grant - Wage	39,107	5,109	13%	9,777	5,109	52%
<i>Development Revenues</i>	325,931	26,287	8%	79,085	26,287	33%
Donor Funding	68,000	0	0%	17,000	0	0%
LGMSD (Former LGDP)	16,593	3,222	19%	3,000	3,222	107%
Other Transfers from Central Government	232,318	22,560	10%	58,080	22,560	39%
Multi-Sectoral Transfers to LLGs	4,020	505	13%	1,005	505	50%
District Equalisation Grant	5,000	0	0%	0	0	0%
Total Revenues	463,685	48,770	11%	106,255	48,770	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,754	13,165	10%	31,346	13,165	42%
Wage	39,107	5,109	13%	9,776	5,109	52%
Non Wage	98,647	8,056	8%	21,570	8,056	37%
<i>Development Expenditure</i>	325,931	10,832	3%	74,909	10,832	14%
Domestic Development	257,931	10,832	4%	57,909	10,832	19%
Donor Development	68,000	0	0%	17,000	0	0%
Total Expenditure	463,685	23,997	5%	106,255	23,997	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,318	7%			
<i>Development Balances</i>		15,455	5%			
Domestic Development		15,455	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		24,773	5%			

The Department received UGX 48,628,000,000 in the 1st Quarter against planned revenue of UGX 106,255,000 representing 46% and only 10% of the Departmental Annual Budget by the end of September 2013. The low revenue outturn was due to low allocation of LRR, Muti sectoral transfers to LLGs and other Central Government Transfers(NUSAF2 operational fund) and non reease of Donor funds(UNFP) and of the expected revenue in the Quarter. The Expenditure of the Department during the Quarter was UGX 23,397,000 which is 22% of the total planned Revenue for the Quarter and the Revenue received was appropriated as follows: Recurrent wage- UGX 5,109,000, Recurrent Non wage-UGX 7,456,000 and Domestic Development - UGX 10,832,000. The Department during the Quarter was left with unspend balace of UGX 25,231,000 which is 5% of the total receipt.

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

Delay in producing Purchase requisition and LPO, shut down of IFMIS for update by MoFPED, Delay in data collection and delay by LLGs to update their priorities of key population issues and delay in accessing payroll by District Planner

(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

2013/14 Quarter 1

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	463,685	23,997
Cost of Workplan (UShs '000):	463,685	23,997

1. 3 Months Lunch Allowances paid to 4staff
2. 3 Months staff salary paid to 4 staff
3. Planning Unit Vehicle Serviced and maintained
4. Fuel andLubricants procured for runining of the Planning Unit Vehicle and Motorcycles
5. Stationery procured for Office use,Internal Assessment at HLG and 12 LLGs Conducted and report produced
6. Annual workplans (BFP for 2012/13) and 3rd and 4th Quarter Progress Report for 2012/13 submitted to the MoFPED in Kampala
7. Harmonised data base updated, maintained and managed
8. LGSPS prepared, approved and being operatialisied

Vote: 508 Gulu District**2013/14 Quarter 1****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>	89,083	12,971	15%	22,341	12,971	58%
Conditional Grant to PAF monitoring	5,500	1,500	27%	1,375	1,500	109%
Locally Raised Revenues	17,893	1,542	9%	4,543	1,542	34%
Multi-Sectoral Transfers to LLGs	1,224	0	0%	306	0	0%
District Unconditional Grant - Non Wage	18,765	4,691	25%	4,691	4,691	100%
Transfer of District Unconditional Grant - Wage	45,701	5,238	11%	11,425	5,238	46%
Total Revenues	89,083	12,971	15%	22,341	12,971	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,083	10,433	12%	22,341	10,433	47%
Wage	45,701	5,238	11%	11,425	5,238	46%
Non Wage	43,382	5,196	12%	10,915	5,196	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	89,083	10,433	12%	22,341	10,433	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,538	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,538	3%			

The department received UGX. 12,971,000 in the first Quarter against planned revenue of UGX 22,341,000, representing 58% and 15% of the Departmental Annual Budget by the end of September 2013. The low revenue performance was due to low allocation of LRR and transfers of District unconditional Grant-wage since one staff which was yet to be recruited. The overall expenditure during the quarter was UGX 10,433,000 representing 47% of money received. Out of the total expenditure Wage was UGX 5,238,000, Non wage, UGX 5,196,000. The total unspent Balance was UGX 2,538,000 representing 3% of total receipt.

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

The unspent balance of UGX 2,445,000 was meant for the repair of the departmental vehicle and the service providers could not be secured because of delay in Advertisement due to difficulties to enter Publishing Houses in IMFS System

(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	1
Date of submitting Quaterly Internal Audit Reports	15/11/2012	27/11/13
<i>Function Cost (UShs '000)</i>	89,083	10,433
Cost of Workplan (UShs '000):	89,083	10,433

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

Vote: 508 Gulu District

2013/14 Quarter 1

Workplan 11: Internal Audit

sector budget produced,monthly salaries paid for five staff

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to 3 DEC meetings held 3 absenteeism reports submitted to the MoLG 1 DDMC meetings held 12 TMM meetings held 1 monitoring and supervisory visit	onsultative meetings with the line Ministries and agencies in Kampala and the District attended to 3 DEC meetings held 3 absenteeism reports submitted to the MoLG 0 DDMC meeting held 9 TMM meetings held 1 monitoring and supervisory visit of	
<i>General Staff Salaries</i>			86,134
<i>Allowances</i>			5,741
<i>Welfare and Entertainment</i>			750
<i>Printing, Stationery, Photocopying and Binding</i>			215
<i>Bank Charges and other Bank related costs</i>			348
<i>Telecommunications</i>			100
<i>Travel Inland</i>			2,775
<i>Fuel, Lubricants and Oils</i>			1,645
<i>Maintenance - Vehicles</i>			3,272
<i>Wage Rec't:</i>	152,821		86,134
<i>Non Wage Rec't:</i>	48,554		14,846
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	201,375		100,980

Output: Human Resource Management

Non Standard Outputs:	3 Payroll updates conducted at the District head office and submitted 60 Pensioners paid off their Pension 3 Submissions to DSC made at the District head quarters. Routine coordination of human Resource activities conducted at the District and Su	3 Payroll updates conducted at the District head office and submitted 0 Pensioners paid off their Pension 3 Submissions to DSC made at the District head quarters. Routine coordination of human Resource activities conducted at the District and Sub	
<i>Travel Inland</i>			1,140
<i>Fuel, Lubricants and Oils</i>			779

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,548	1,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,548	1,919
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (Post graduate diplomas, professional courses, trainings, sensitization sessions at UMI, GULU University, Nsamizi, LDC, and G.D.L.G)	4 (Post graduate diplomas, professional courses, trainings, sensitization sessions at UMI, GULU University, Nsamizi, LDC, and G.D.L.G)
Availability and implementation of LG capacity building policy and plan	yes (District headquarters)	yes (District headquarters)
Non Standard Outputs:	Staff and elected leaders trainings and capacity building programmes conducted- under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councilors trained as follo	Staff and elected leaders trainings and capacity building programmes conducted as follows. Staff and councilors trained as follows. 1 staff - UMI 0 staff - Gulu University 4 staff- Accounting courses - CPA Mentoring sessions conducted qt
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,997	0
<i>Donor Dev't:</i>	120,602	0
Total	135,599	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)
Non Standard Outputs:	2 county meetings conducted at the County head quarters. 1 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties 1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all uncon	3 county meetings conducted at the County head quarters. 1 inspection, monitoring and supervisory visit conducted on staff and projects at the 12 Sub-Counties 1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfi
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Bank Charges and other Bank related costs</i>		362
<i>Telecommunications</i>		153
<i>Consultancy Services- Short-term</i>		950

Vote: 508 Gulu District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Travel Inland</i>		390
<i>Fuel, Lubricants and Oils</i>		1,712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,400	3,639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	19,400	3,639

Output: Public Information Dissemination

Non Standard Outputs:	<p>Information disseminated at the District head offices and the LLGs on a routine basis</p> <p>6 Coordination meetings with media houses conducted at the District head offices</p> <p>Coverage of all public events at the District head qtrs and the LLGs conducted</p>	<p>Information disseminated at the District head offices and the LLGs on a routine basis</p> <p>0 Coordination meetings with media houses conducted at the District head offices</p> <p>No Coverage of all public events at the District head qtrs and the LLGs conduct</p>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,800	0

Output: Office Support services

Non Standard Outputs:	<p>Local Revenue</p> <p>Routine cleaning of offices and its surrounding at the head office</p> <p>8 meetings with support staff conducted at the head offices</p> <p>Qtrly redeployment of support staff conducted at the head offices.</p> <p>Procurement of goods, supplies and s</p>	<p>Local Revenue</p> <p>Routine cleaning of offices and its surrounding at the head office</p> <p>4 meetings with support staff conducted at the head offices</p> <p>Qtrly redeployment of support staff conducted at the head offices.</p> <p>Procurement of goods, supplies and</p>
<i>Maintenance Other</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	16,823	100
<i>Donor Dev't:</i>		
<i>Total</i>	18,073	100

Output: Assets and Facilities Management

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	3 (IFMS system serviced at the Head Quarters)	3 (IFMS system serviced at the Head Quarters)
No. of monitoring reports generated	3 (12 monitoring/servicing reports produced at the District Headquarters)	3 (3 monitoring/servicing reports produced at the District Headquarters)
Non Standard Outputs:	The IFMS system serviced and maintained at the District Head quarters	The IFMS system serviced and maintained at the District Head quarters
<i>IFMS Recurrent Costs</i>		2,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	2,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	2,440
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)	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated)
No. of monitoring visits conducted	1 (Sub-County, County and Hqtrs)	1 (Sub-County, County and Hqtrs)
Non Standard Outputs:	1 Monitoring of all PRDP and PAF activities /Projects carried out quarterly	1 Monitoring of all PRDP and PAF activities /Projects carried out quarterly
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,708	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,708	0
Output: Local Policing		
Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs Routine Coordination of LG with District Police office on matters of enforcement of law and order 2 Community policing programs conducted at community level.	Police officers deployed and monitored to protect LG properties at head office and LLGs Routine Coordination of LG with District Police office on matters of enforcement of law and order 5 Community policing programs conducted at community level.
<i>General Supply of Goods and Services</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,566	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,566	200
Output: Records Management		

Vote: 508 Gulu District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter
	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all council records under taken at the District Headquarters
	Routine file census and weeding conducted at the District Headqu	Routine file census and weeding conducted at the District Head
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Telecommunications</i>		40
<i>General Supply of Goods and Services</i>		260
<i>Travel Inland</i>		288
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,690	1,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,690	1,368

Output: Information collection and management

Non Standard Outputs:	Phones purchased	Phones pending supply by MTN, LPO already issued.
	Phones lines issued to officers	
	Phone fees paid	
	utilisation strategies designed and desimminated	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	30,000	0
<i>Donor Dev't:</i>		
Total	30,000	0

Output: Procurement Services

Vote: 508 Gulu District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

1 District Consolidated Procurement and Disposal plan Produced

1 District Consolidated Procurement and Disposal plan Produced

3 Contracts committee meetings held at the district headquarter

3 Contracts committee meetings held at the district headquarter

1 Disposal of assets undertaken at the district headquarter qtrly

No Disposal of assets undertaken at the district headquarters.

1 Advertisements for sourcing for providers placed o

1 Advertisements for sourcing for providers placed on t

<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		60
<i>Computer Supplies and IT Services</i>		547
<i>Welfare and Entertainment</i>		125
<i>Small Office Equipment</i>		250
<i>General Supply of Goods and Services</i>		425
<i>Travel Inland</i>		640
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,820	3,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,820	3,422

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	3 (Retention for staff houses paid Monitoring of borehole projects done Furniture supplied to all the sub-counties Vehicle maintained)	0 (Processess for the payment of retentions on going Furniture to be delivered to District stores for distribution to all the sub-counties Vehicle maintained)
Non Standard Outputs:	Retention for staff houses paid Monitoring of borehole projects done Furniture supplied to all the sub-counties Vehicle maintained	Processess for the payment of retentions on going Furniture to be delivered to District stores for distribution to all the sub-counties Vehicle maintained

<i>Transport Equipment</i>		6,462
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	155,458	6,462

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

<i>Donor Dev't:</i>		0
Total	155,458	6,462

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	1 (Unyama Sub-County)	1 (Unyama Sub-County)
No. of existing administrative buildings rehabilitated	6 (Patiko, Bobi -Omoro, Awach - Aswa sub-counties and the Adminstartion Head qtrs)	2 (Patiko, Bobi -Omoro, Awach - Aswa sub-counties and the Adminstartion Head qtrs)
Non Standard Outputs:	Procurement process	Procurement process on going
	Furniture supplied to County offices	Furniture to be supplied to County offices
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,504	0
<i>Donor Dev't:</i>		0
Total	28,504	0

Output: Other Capital

Non Standard Outputs:	Transfers to Sub-Counties for LGMSD and NUSAF projects implemented	Transfers made to Sub-Counties for LGMSD and NUSAF projects implemented
<i>Non-Residential Buildings</i>		1,848,616
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,535,043	1,848,616
<i>Donor Dev't:</i>		0
Total	3,535,043	1,848,616

Additional information required by the sector on quarterly Performance

Staffing gaps should be filled especially at the LLGs

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

Date for submitting the Annual Performance Report	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	09/01/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
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Vote: 508 Gulu District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.

2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.

2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

<i>General Staff Salaries</i>		48,000
<i>Allowances</i>		3,579
<i>Workshops and Seminars</i>		110
<i>Books, Periodicals and Newspapers</i>		81
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Telecommunications</i>		850
<i>Electricity</i>		1,500
<i>Water</i>		1,000
<i>General Supply of Goods and Services</i>		817
<i>Travel Inland</i>		1,230
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Fines and Penalties to other govt units</i>		2,318
<i>Wage Rec't:</i>	58,132	48,000
<i>Non Wage Rec't:</i>	47,807	13,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,939	61,535

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	25 (All the Sub- Counties)	00 (All the Sub- Counties)
Value of Other Local Revenue Collections	117200250 (In all the Sub- Counties and district Head Office)	66000000 (In all the Sub- Counties and district Head Office)
Value of LG service tax collection	52500000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	12190000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Non Standard Outputs:	1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes	1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes
	2. Three year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter	2.. Three year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		360

Vote: 508 Gulu District**2013/14 Quarter 1****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)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,060
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	28/06/2013 (District Council Hall)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Gulu District council hall.)	30/04/2013 (Gulu District council hall.)
Non Standard Outputs:	<p>1 Budget Call circular prepared and disseminated at District Hqtrs and sub counties</p> <p>2.80 copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>3. One departmental budget frame work</p>	<p>1. One departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>2. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>3. Quarterly</p>
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,625	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,625	600
Output: LG Expenditure mangement Services		
Non Standard Outputs:	<p>1.Invoices processed on the IFMS at the District H/QTRS.</p> <p>2.Quarterly mentoring on Financial management and Accountability.</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>	<p>1.Invoices processed on the IFMS at the District H/QTRS.</p> <p>2.Quarterly mentoring on Financial management and Accountability.</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,386	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,386	300
Output: LG Accounting Services		

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/09/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)
Non Standard Outputs:	<p>1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs</p> <p>2. 3 Departmental financial report prepared at District Hqtr</p> <p>3. 1 Responses to Internal Audit management letters and Management responses to Audit querie</p>	<p>1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs</p> <p>2. 3 Departmental financial report prepared at District Hqtr</p> <p>3. 1 Responses to Internal Audit management letters and Management responses to Audit querie</p>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,192	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,192	0

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	<p>1. 07 staff salaries paid for 03 months at District Hqts.</p> <p>2. Assorted goods and services supplied to the Department at the District HQs.</p> <p>3. Level of staff motivation and welfare in the Department improved.</p> <p>4. 01 Council and 4 Standing Committee</p>	<p>Salaries for 8 staff in the Deptment paid for 03 months at the Dist. HQs.</p> <p>Assorted fuel & lubricants, Stationery, other services were supplied to the Dept, District Chairperson and other officials under the Dept, were facilitated during the Quarter at th</p>
<i>General Staff Salaries</i>		16,644
<i>Allowances</i>		1,383
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		1,020
<i>Travel Inland</i>		5,220
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	16,644	16,644
<i>Non Wage Rec't:</i>	16,540	5,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	5,000
Total	36,934	27,267

Vote: 508 Gulu District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	The operations of the Secretariat of Contracts Committee was made easier as the transfer of this funds facilitated its operations.
<i>Allowances</i>		1,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,398

Output: LG staff recruitment services

Non Standard Outputs:	<p>1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs</p> <p>2). 595 Staff recruited confirmed, developed, disciplined and exited for all Departments in the District and Municipality (100 recruited, 300 confirmed, 10 Study Leaves g</p>	<p>1).Emolument was paid for one month at the District HQs.</p> <p>2).Assorted Stationery,Fuel & Lubricatns were procured; Lunch allowances to staff paid and other administrative expenses incurred for 03 months at the District HQs.</p> <p>3).Retainer fees paid to th</p>
<i>Recruitment Expenses</i>		944
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>DSC Chair's Salaries</i>		1,500
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		6,994
<i>Wage Rec't:</i>	5,850	1,500
<i>Non Wage Rec't:</i>	20,285	9,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,135	10,588

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150 change of names. Sixty area land committee members paid at the District H/Qs)	340 (Fresh applications received: 147 urban land, 157 rural land),and 21 Lease extensions;02 Leases extention and change of Names;03 division of plots ;04 Lease renewal town plots;01 Consent oftransfer of ownership;02 Conversions;01 lease variation;and 01 change of user clause.granted at the District HQs.)
No. of Land board meetings	0	01 (01 board meeting of 2 days conducted and 01 set of minutes produced at the district headquarters.)

Vote: 508 Gulu District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

02 community radio sensitisation programs conducted on land matters at District Hqts.

Nil payment of Allowance to ALCs
Nil Survey Mapping Plotter.

01 Annual report prepared & submitted to relevant Authorities.

01 Large Format Printer (Map

Printing, Stationery, Photocopying and Binding

200

Travel Inland

1,820

Wage Rec't:

Non Wage Rec't:

18,775

2,020

Domestic Dev't:

Donor Dev't:

Total

18,775

2,020

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council

0

0 (nil)

No. of Auditor Generals queries reviewed per LG

00 ()

00 (1). Nil Auditor General's Report reviewed.
2). 01 Committee meeting was conducted, 01 set of Minutes produced .ie
3). The Committee examined Internal Audit Reports and Submitted 01 Report on GDLG, 1st Qtr. 2013/203 FY. at the District HQs)

Non Standard Outputs:

01 Meetings conducted, 01 sets of Minutes produced and 02 quarterly reports submitted at the District HQs.

1). 01 Committee meeting of 04 days held and 01 set of Minutes produced at the Dist. HQs.

02 Approved Budget Estimates reviewed ,recommendations made and 02 Reports submtted at the District HQs.

2). 02 Approved Budget Estimates reviewed ,recommendations made and 02 Reports submtted at the District HQs.

Telecommunications

50

Travel Inland

3,060

Allowances

200

Printing, Stationery, Photocopying and Binding

390

Wage Rec't:

Non Wage Rec't:

4,276

3,700

Domestic Dev't:

Donor Dev't:

Total

4,276

3,700

Output: LG Political and executive oversight

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1). 01 Council meetings conducted and 01 sets of Minutes produced at the District HQs. 2). 03 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils. 3). 03 monthly allowances paid to Dist	1). 01 Ordinary Council Meeting conducted in which Budget was approved and 01 set of Minutes produced at the District HQs 2). 01 Special Full Council meeting was also conducted and 01 set of Minutes produced at the District HQs Emoluments for 03 month
<i>Allowances</i>		9,450
<i>Pension and Gratuity for Local Governments</i>		1,500
<i>Salary and Gratuity for LG elected Political Leaders</i>		25,100
<i>Travel Inland</i>		12,931
<i>Wage Rec't:</i>	31,590	25,100
<i>Non Wage Rec't:</i>	32,209	23,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,799	48,981

Output: Standing Committees Services

Non Standard Outputs:	1). 04 Standing Committee Meeting conducted, 04 sets of Minutes produced & 04 Committee Reports processed and presented to Council at the District HQs. 2) 04 Sectoral draft annual Budgets and other workplans presented to Council at the District HQs.	All the 04 Standing Committees held meetings, 04 sets of Minutes produced and 04 sectoral Budgets were scrutinised and their recommendations presented to Council at the District HQs.
<i>Travel Inland</i>		12,781
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,501	12,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,501	12,781

Additional information required by the sector on quarterly Performance

The Department experienced abrupt deduction of Shs.1,000,000= from the District Chairperson's Emolument ie 01 month. Sending less funds frustrate the efforts of a person in terms of performance and also creates conflict in the Organisation. There is great

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

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<ol style="list-style-type: none"> One radio programs conducted on local FMs focusing on AAS, farming tips and market information. One district sensitization held for district leaders on NAADS implementation guidelines. Support farmer groups to formed into HLFOS. 	<ol style="list-style-type: none"> Two radio programs conducted on local FMs focusing on AAS, farming tips and market information. One district sensitization held for district leaders on NAADS implementation guidelines.
<i>Advertising and Public Relations</i>		748
<i>Workshops and Seminars</i>		9,410
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Travel Inland</i>		7,948
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,307	18,206
<i>Donor Dev't:</i>		
Total	4,307	18,206
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of functional Sub County Farmer Forums	<ol style="list-style-type: none"> 16 (1. 16 quarterly planning meetings at sub county /divisions levels. 2.4 M&E activities conducted in all the 16 sub counties. 3. Develop and promote technologies for FSF, MOF and CF. 4. Demonstrate technology development for farmers. 5. Pay salaries/gratuity/NSSF for SNCs and AASPs.) 	<ol style="list-style-type: none"> 16 (1.16 quarterly planning meetings Conducted at sub county /divisions levels. 2.4 M&E activities conducted in all the 16 sub counties. 3.4 technologies Developed and promoted for FSF, MOF and CF. 4. 8 technologies demonstrated for development for farmers. 5.32 staff Paid salaries/gratuity/NSSF (SNCs and AASPs) on monthly basis.)
No. of farmers accessing advisory services	638 (1. Identify and train 638 farmers on selected enterprises.)	638 (638 farmers Identified and trained on selected enterprises from the 16 sub coun ties.)
No. of farmer advisory demonstration workshops	1400 (1. Provide advisory demonstration workshops and 1400 home visits in all sixteen sub counties in the district.)	1276 (1. 1276 Provided advisory demonstration workshops and home visits in all sixteen sub counties in the district.)
No. of farmers receiving Agriculture inputs	638 (1. Support 638 selected farmers with agricultural inputs/technology.)	0 (1.No farmer was supported with agricultural inputs/technology.)
Non Standard Outputs:	<ol style="list-style-type: none"> Establish 4 demonstration sites for adaptive research. 3 monthly salaries including gratuity paid for AASPs 	<ol style="list-style-type: none"> 5 demonstration sites established for adaptive research. 3 monthly salaries including gratuity paid for AASPs
<i>NAADS</i>		362,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	297,404	362,831
<i>Donor Dev't:</i>	0	0
Total	297,404	362,831
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. Maintain the district vehicle in a good mechanical condition.	1.1 District vehicle maintained in in a good mechanical condition.
<i>Transport Equipment</i>		7,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	7,859
<i>Donor Dev't:</i>		0
Total	3,250	7,859

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. District operation and maintenance costs. 2. Information and communication/ICT.	1. 2 equipments maintained as approved. 2. 90 news papers and one internet service paid,
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,099	0
<i>Donor Dev't:</i>		0
Total	2,099	0

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

Non Standard Outputs:	1. One (01) Planning and review meetings held at the District Hqtr.	1. One (01) Planning and review meetings held at the District Hqtr.
	2. Two (2) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.	2 One (1) Sector stakeholder consultation visit and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.
	3. Fifteen(15) sup	3. Sixteen (16) supe
<i>General Staff Salaries</i>		135,303
<i>Computer Supplies and IT Services</i>		201
<i>Bank Charges and other Bank related costs</i>		323
<i>General Supply of Goods and Services</i>		177,596
<i>Travel Inland</i>		14,692
<i>Wage Rec't:</i>	135,709	135,303
<i>Non Wage Rec't:</i>	227,264	192,811
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	362,972	328,114
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>2. 20 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 3 planning and review meetings and reporting covering all the 12 sub counties conducted.</p> <p>4. 1 Radio programmes conducted at FM radio station</p>	<p>2. 18 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 1 planning and review meetings and reporting covering all the 12 sub counties conducted.</p> <p>4. 3 Radio programmes conducted at FM radio station</p>
<i>Travel Inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,825	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,825	1,900
Output: Livestock Health and Marketing		
No. of livestock vaccinated	61500 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	41000 (41,000 mainly poultry and some cattle, shoats, canine were vaccinated in all the 12 sub counties and four divisions.)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
Non Standard Outputs:	<p>1. 25 supervision, monitoring and technical bachstopping carried out at 16 sub-counties.</p> <p>2. One planning, review meeting and reports produced at district headquarters</p> <p>3. 13 radio talk shows (Lobo pa lee</p>	<p>1. 18 supervision, monitoring and technical bachstopping carried out at 16 sub-counties.</p> <p>2. One planning, review meeting and reports produced at district headquarters</p> <p>3. 15 radio talk shows (Lobo pa lee</p>
<i>Advertising and Public Relations</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		5,235
<i>Fuel, Lubricants and Oils</i>		716
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,350	6,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,350	6,451

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: Fisheries regulation**

Quantity of fish harvested	2500 (Fish harvested in Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	2500 (2500 Fish harvested in Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions)
No. of fish ponds stocked	125 (Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	125 (125 Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)
No. of fish ponds constructed and maintained	125 (Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	125 (125 Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)
Non Standard Outputs:	1.25 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions. 2. 60 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county	1.20 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions. 2. 50 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county
<i>Travel Inland</i>		776
<i>Fuel, Lubricants and Oils</i>		424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	1,200

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (two(2) vermin surveillance and anti vermin operation to be conducted in the 12 sub counties and 4 divisions.	1 (One (1) vermin surveillance and anti vermin operation to be conducted in the 12 sub counties and 4 divisions.)
Number of anti vermin operations executed quarterly	450 farmers to be train from the 12 subcounties and 4 divisions.) 2 (two(2) vermin surveillance and anti vermin operation to be conducted in the 12 sub counties and 4 divisions.	2 (two (2) vermin surveillance and anti vermin operation conducted in the 12 sub counties and 4 divisions.
Non Standard Outputs:	450 farmers to be train from the 12 subcounties and 4 divisions.) 20 supervision and technical backstopping to be conducted in all the 12 sub counties and 4 divisions 4 surveillance visits of pests/vectors and "problem" animals to be conducted in all the 12 sub counties and 4 divisions. One sensitization on a	No farmers train from the 12 subcounties and 4 divisions.) 10 supervision and technical backstopping conducted in all the 12 sub counties and 4 divisions 2 surveillance visits of pests/vectors and "problem" animals conducted in all the 12 sub counties and 4 divisions. No sensitization on appropriate v

Vote: 508 Gulu District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		100
Travel Inland		230
Fuel, Lubricants and Oils		170
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,063	500
Domestic Dev't:		
Donor Dev't:		
Total	1,063	500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 impregnated tsetse traps to be deployed in all the 12 sub counties.	500 (500 impregnated tsetse traps deployed in all the 12 sub counties.
	200 farmers to be sensitize on appropriate productive entomology and vector control in the 12 sub counties and 4 divisions.)	No farmers sensitize on appropriate productive entomology and vector control in the 12 sub counties and 4 divisions.)
Non Standard Outputs:	20 supervision and technical backstopping to be conducted in the 12 sub counties and 4 divisions	10 supervision and technical backstopping conducted in the 12 sub counties and 4 divisions
	2 surveillance of pests/vectors and "problem" animals to be conducted in the 12 sub counties and 4 divisions	2 surveillance of pests/vectors and "problem" animals conducted in the 12 sub counties and 4 divisions
	One planning review meeting to be conducted	One planning review meeting conducted at the district
Travel Inland		546
Fuel, Lubricants and Oils		254
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,313	800
Domestic Dev't:		
Donor Dev't:		
Total	2,313	800

Output: Support to DATICs

Non Standard Outputs:	No study tour of research station to be conducted.	No study tour of research station conducted.
	No banana demonstrations site to be established in Omoro and Aswa counties.	No banana demonstrations site established in Omoro and Aswa counties.
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,323	0
Domestic Dev't:		
Donor Dev't:		
Total	1,323	0

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	00 (0)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	02 (Conduct 1 trade / investment meetings in Gulu Municipality and 1 in Sub-Counties)	1 (1 Meetings conducted with LTCU and Uganda Tobacco Services to resume production in the region)
No of awareness radio shows participated in	01 (01 at Mega FM)	0 (No radio talk show conducted at Mega FM)
No of businesses inspected for compliance to the law	00 (0)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		500
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	680

Output: Enterprise Development Services

No of businesses assisted in business registration process	02 (01 Companies/ businesses assisted with registration in Gulu Municipality 01 Companies / businesses assisted with registration in S/Counties)	0 (No Companies/ businesses assisted with registration in Gulu Municipality No Companies / businesses assisted with registration in S/Counties)
No of awareness radio shows participated in	02 (02 at Mega FM)	0 (No radio talk show conducted at Mega FM)
No. of enterprises linked to UNBS for product quality and standards	00 (0)	0 (N/A)
Non Standard Outputs:	Provide 01 business entrepreneurship training Link Enterprises to other business/financial services	No business entrepreneurship training conducted No Linking of Enterprises to other business/financial services conducted
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in	01 (01 cooperatives assisted with registration)	1 (1 SACCO registered (Waneno Anyim SACCO))
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Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

registration

No. of cooperative groups mobilised for registration

03 (03 cooperative groups mobilised for registration in Municipality & Sub-counties)**3 (03 cooperative groups mobilised for registration. They are WONS cooperative, Waneno Anyim SACCO, Bobi Farmers Group)**

No of cooperative groups supervised

07 (05 Producer societies and 01 SACCOs in Sub-Counties supervised)**3 (03 Producer societies and 01 SACCOs in Sub-Counties supervised)****01 SACCOs in Municipality supervised)****01 SACCOs in Municipality supervised)**

Non Standard Outputs:

01 cooperatives & SACCOs audited**Two SACCOs i.e Bed Ki Gen & Akonye Kena audited***Travel Inland*

320

Fuel, Lubricants and Oils

400

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

875

720

*Domestic Dev't:**Donor Dev't:***Total****875****720****Output: Tourism Promotional Services**

No. and name of new tourism sites identified

0

0 (N/A)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

0

0 (N/A)

No. of tourism promotion activities mainstreamed in district development plans

01 (Music festivals and world food day mainstreamed in DDP)**1 (1 Celebration for world food day mainstreamed in DDP)**

Non Standard Outputs:

N/A

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

325

0

*Domestic Dev't:**Donor Dev't:***Total****325****0****Output: Industrial Development Services**

No. of opportunities identified for industrial development

00 ()

0 (N/A)

No. of producer groups identified for collective value addition support

00 (00 Producer groups identified for value addition (02 in GMC & 02 in s/counties))**0 (No Groups identified (Parak Awoo & Puranga Gem Coops.) Mobilised & trained for cluster development)**

A report on the nature of value addition support existing and needed

no ()

No (N/A)

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of value addition facilities in the district	00 0	0 (N/A)
Non Standard Outputs:	03 value addition facility owners trained in GMC & S/counties	No value addition facility owners trained in GMC & S/counties
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	400

Additional information required by the sector on quarterly Performance

Lack of transport for Supervision hindered activities by Section heads. Low staffing of non NAAs personnel who play a big role in Deasese Pest and Vector control. Persistant Pests Vector and Desease prevalence, Under staffing of Commercial and entomologic

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

Non Standard Outputs:	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD 2. Paid allowances	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD 2. Paid allowances
	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD
	4. Paid for Office maintainance/daily running costs at at District Health	4. Paid for Office maintainance/daily running costs at at District Health
<i>Allowances</i>		156,643
<i>Computer Supplies and IT Services</i>		530
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>District PHC wage</i>		622,441
<i>Telecommunications</i>		80
<i>General Supply of Goods and Services</i>		90
<i>Travel Inland</i>		570
<i>Fuel, Lubricants and Oils</i>		310
<i>Maintenance - Vehicles</i>		950
<i>Donations</i>		82,810

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	756,896	622,441
<i>Non Wage Rec't:</i>	172,467	159,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	143,430	82,810
Total	1,072,793	864,995
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	5375 (Admissions in Lacor Hospital)	4730 (Admissions in Lacor Hospital)
Number of outpatients that visited the NGO hospital facility	40000 (OPD cases seen in Lacor Hospital)	32652 (OPD cases seen in Lacor Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1013 (Deliveries in Lacor Hospital)	1037 (Deliveries in Lacor Hospital)
Non Standard Outputs:	Support supervision conducted at Lacor hospital	Two integrated Support supervision conducted at Lacor hospital
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	166,336	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	166,336	0
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	750 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	760 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of outpatients that visited the NGO Basic health facilities	7575 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	9335 (1518 Independent Hospital, 1434 St.Maurtz HCII, 2522 St.Philps HCII, 827 St.Joseph Minakulu HCII, 3034 Opit HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	264 (11 Independent Hospital, 90 St.Joseph Minakulu HCII, 163 Opit HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	875 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	754 (381 Independent Hospital, 20 St.Maurtz HCII, 34 St.Philps HCII, 163 St.Joseph Minakulu HCII, 156 Opit HCIII)
Non Standard Outputs:	. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Conducted Integrated support supervision at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,079	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,079	0

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (Oromo and Aswa HSD)	36 (Oromo and Aswa HSD)
No. of children immunized with Pentavalent vaccine	3875 (Oromo and Aswa HSD)	3831 (Oromo and Aswa HSD)
No. of trained health related training sessions held.	6 (Oromo and Aswa HSD)	6 (Oromo and Aswa HSD)
Number of trained health workers in health centers	74 (Oromo and Aswa HSD)	294 (Oromo and Aswa HSD)
%age of approved posts filled with qualified health workers	18 (Oromo and Aswa HSD)	72 (Oromo and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	1500 (Oromo and Aswa HSD)	1520 (Oromo and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	1625 (Oromo and Aswa HSD)	2836 (GMC Oromo and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	100013 (Oromo and Aswa HSD)	207307 (GMC, Oromo and Aswa HSD)
Non Standard Outputs:	Oromo and Aswa HSD	One Integrated support supervision conducted at GMC, Oromo and Aswa HSD
<i>Transfers to other gov't units(current)</i>		9,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,582	9,548
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,582	9,548

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

No of healthcentres constructed	0 (NA)	0 (N/A)
No of healthcentres rehabilitated	1 (1 (
Non Standard Outputs:	Paid retention for Fence at Oroko HCII Conducted support supervision in Oromo and Aswa HSD	Paid retention for Fence at Oroko HCII Conducted support supervision in Oromo and Aswa HSD
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,239	0
<i>Donor Dev't:</i>		0
Total	9,239	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	0 (N/A)
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Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses rehabilitated	1 (Retention paid for staff house construction at Awach HCIV and Binya HCII)	1 (paid pretention for staff house construction at Awach HCIV and Binya HCII)
Non Standard Outputs:	Conducted Support Supervision in Omoro And aswa HSD.	Conducted support supervision in Omoro and Aswa HSD
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,672	0
<i>Donor Dev't:</i>		0
Total	13,672	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (Constructed 4 unit staff house at Ongako HCIII)	0 (Bid evaluated and award given not yet started)
No of staff houses rehabilitated	1 (Paid retention for staff house at Lenanober HCIII)	0 (N/A)
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro and Aswa HSD
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,688	0
<i>Donor Dev't:</i>		0
Total	30,688	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	1 (Completed Construction of OPD Pabwo HCIII)	1 (Completed Construction of OPD Pabwo HCIII)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC	Conducted support supervision in constructed sites Aswa
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,045	0
<i>Donor Dev't:</i>		0
Total	22,045	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	1 (Completed General ward at Labworomor HCIII palaro SC)	1 (Completed General ward at Labworomor HCIII palaro SC)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Construction sites monitored and supervised at HSD	Construction sites monitored and supervised at HSD
<i>Non-Residential Buildings</i>		26,794
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,964	26,794
<i>Donor Dev't:</i>		0
Total	44,964	26,794

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Supply of ambulance Tyres for DHO, Awach and Lalogi HCIV)	0 (N/A)
Non Standard Outputs:	Supervise supply of ambulance at DHO office	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,255	0
<i>Donor Dev't:</i>		0
Total	2,255	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (Supply of Tables, Chairs and Benches in 42 Health facilities)	0 (N/A)
Non Standard Outputs:	Conducted Monitoring and supervision of furniture supply	Conducted Monitoring and supervision of furniture supply
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,125	0
<i>Donor Dev't:</i>		0
Total	10,125	0

Additional information required by the sector on quarterly Performance

PDU should award contracts in beginning of first quarter to avoid delay in starting projects.

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

No. of qualified primary teachers	1618 (123 Government aided Primary schools in rural Gulu District)	1598 (123 Government aided primary schools in rural Gulu District)
No. of teachers paid salaries	1618 (123 Government aided Primary schools in rural Gulu District)	1596 (123 Government aided Primary schools in rural Gulu District)

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-02 Pay change forms submitted to Ministry of Public Service -01 submissions to District Service Commission for promotion and disciplining of Teachers	One pay change bath submitted to ministry of Public Service
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<i>Allowances</i>		386,236
<i>Primary Teachers' Salaries</i>		1,649,735
<i>Wage Rec't:</i>	1,676,516	1,649,735
<i>Non Wage Rec't:</i>	473,889	386,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,000	0
Total	2,180,405	2,035,971

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

No. of Students passing in grade one	120 (110 Government aided primary schools and 5 Private primary schools in rural Gulu District.)	0 (110 Government aided primary schools and 5 Private primary schools in rural Gulu District.)
No. of student drop-outs	2000 (123 Government aided primary schools in the rural Gulu District)	650 (123 Government aided primary schools in the rural Gulu District)
No. of pupils sitting PLE	4085 (110 Government aided primary schools and 5 Private primary schools in rural Gulu District.)	3889 (110 Government aided primary schools and 5 Private primary schools in rural Gulu District.)
No. of pupils enrolled in UPE	81000 (123 Government aided primary schools in the rural Gulu District)	77956 (123 Government aided Primary schools in rural Gulu District)
Non Standard Outputs:	- Hold 20 school based meetings with key stakeholders at the schools - Conduct consultative meetings at the District headquarters with District stakeholder	Held 14 school based meetings with key stakeholders at the schools

<i>Conditional transfers to Primary Education</i>		171,269
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,452	171,269
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	128,452	171,269

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

No. of classrooms constructed in UPE	34 (-Completion of classroom construction at Opukomuny P/S under SFG -Completion of classroom constructions at Lakwatomer, Koch Ongako, Koch Li, Patiko Prison, Latwong, Minja, Opit, Te-ladwong, Aleda, Gwengdiya, Awach P.7, Awere, Kalkweyo,Jingkomi, Paminano, St.Martin, Cwero, Bulkur, Paicho, Onekjii, Tekulu, Minakulu, and Oywak Primary Schools)	00 (-Completion of classroom construction at Opukomuny P/S under SFG -Completion of classroom constructions at Lakwatomer, Koch Ongako, Koch Li, Patiko Prison, Latwong, Minja, Opit, Te-ladwong, Aleda, Gwengdiya, Awach P.7, Awere, Kalkweyo,Jingkomi, Paminano, St.Martin, Cwero, Bulkur, Paicho, Onekjii, Tekulu, Minakulu, and Oywak Primary Schools)
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Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	04 (Rehabilitation of 04 classrooms at Kweyo and Adak P/S)	00 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		906,007
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,672	0
<i>Donor Dev't:</i>	1,798,425	906,007
Total	1,814,097	906,007
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	00 (N/A)
No. of classrooms constructed in UPE	10 (Rollover for construction of classrooms at Jingkomi)	20 (egoti,(02),opukomuny (02), retentions for pagik,kitinotima,labworomor,Atyang,Idure/lalog i P7,Kochlii/tongwiri)
Non Standard Outputs:	Rehabilitation of classrooms at Awoonyim, Kweyo and Adak primary schools	Rehabilitation of classrooms at Awoonyim, primary schools
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,685	0
<i>Donor Dev't:</i>	0	0
Total	39,685	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	02 (1 block of 2 stances VIP latrine at Atyang P/S)	00 (1 block of 2 stances VIP latrine at Atyang P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,550	0
<i>Donor Dev't:</i>		0
Total	10,550	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 0	00 (construction of 4 units at ogul (SFG), retentions for Laminonami,Wii aceng, Gwengdiya)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,178	0
<i>Donor Dev't:</i>	21,059	0
Total	48,237	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	04 (Ablock of 4 units Teachers' houses at Atyang P/S with Kitchen)	00 (Ablock of 4 units Teachers' houses at Atyang P/S with Kitchen)
Non Standard Outputs:	N/A	N/A

Residential Buildings 21,579

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,790	21,579
<i>Donor Dev't:</i>		0
Total	48,790	21,579

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	24 (Provision of three seater desks to Laminto, Tegot, Lakwatomer, Koch Ongako, Patiko Prison, Teladwong, Minja, Opit, Latwong, Aleda, Gwengdiya, Awach P.7, Awere, Kalkweyo, Jingkomi, Paminano, St. martin, Cwero, Bulkur, Paicho, Onekjii, Minakulu, Tekulu and Oywak)	00 (Provision of three seater desks to Laminto, Tegot, Lakwatomer, Koch Ongako, Patiko Prison, Teladwong, Minja, Opit, Latwong, Aleda, Gwengdiya, Awach P.7, Awere, Kalkweyo, Jingkomi, Paminano, St. martin, Cwero, Bulkur, Paicho, Onekjii, Minakulu, Tekulu and Oywak)
Non Standard Outputs:	N/A	N/A

Furniture and Fixtures 93,972

<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>	275,336	93,972
Total	275,336	93,972

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	03 (Provision of 72 three seater desks to Opukomuny, Omelboke and Tegot Primary Schools)	00 (Provision of 72 three seater desks to Opukomuny, Omelboke and Tegot Primary Schools)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	6,242	0
<i>Donor Dev't:</i>		0
Total	6,242	0

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

No. of students sitting O level	2300 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)	2300 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)
No. of students passing O level	1800 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)	00 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)
No. of teaching and non teaching staff paid	1015 (Government aided secondary schools in rural Gulu District: Awere, Awach, Sir Samuel Baker, Lalogi, Koro, Opit, Lukome, Paicho Onono Memorial College and St. Thomas Moore Secondary schools)	1015 (Provision of 72 three seater desks to Opukomuny, Omelboke and Tegot Primary Schools)
Non Standard Outputs:	N/A	n/a
<i>Secondary Teachers' Salaries</i>		347,401
<i>Wage Rec't:</i>	388,621	347,401
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	388,621	347,401

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

No. of students enrolled in USE	1200 (11 Government aided secondary school, 1 Partnership school and 2 Private secondary schools in rural Gulu District.)	12000 (11 Government aided secondary school, 1 Partnership school and 2 Private secondary schools in rural Gulu District.)
Non Standard Outputs:	N/A	n/a
<i>LG Conditional grants(current)</i>		184,185
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,139	184,185
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	138,139	184,185

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

No. of teacher houses constructed	0 (n/a)	0 (Lalogi seed sec.school)
Non Standard Outputs:	n/a	n/a
<i>Residential Buildings</i>		16,750

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,750	16,750
<i>Donor Dev't:</i>		0
Total	16,750	16,750
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	325 (Tertiary institutions like Gulu CPTC, NTC Unyama, Bobi Polytechnic and Gulu clinical health training school)	325 (Tertiary institutions like Gulu CPTC, NTC Unyama, Bobi Polytechnic and Gulu clinical health training school)
No. of students in tertiary education	2000 (3 tertiary institutions located in Gulu rural and 1 tertiary institution in Gulu Municipality.)	2000 (Tertiary institutions like Gulu CPTC, NTC Unyama, Bobi Polytechnic and Gulu clinical health training school)
Non Standard Outputs:	N/A	n/a
<i>District Tertiary Institutions</i>		268,901
<i>Tertiary Teachers' Salaries</i>		111,531
<i>Wage Rec't:</i>	200,589	111,531
<i>Non Wage Rec't:</i>	201,677	268,901
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	402,266	380,432
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	- 10 staff paid salary - 1020 support supervision visits made to schools - 72 school meetings held - PLE questions distributed and collected	10 staff paid salary - 305 support supervision visits made to schools - 15 school meetings held
<i>General Staff Salaries</i>		23,715
<i>Allowances</i>		1,036
<i>Books, Periodicals and Newspapers</i>		153
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		397
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		290
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	23,715	23,715
<i>Non Wage Rec't:</i>	13,358	3,276

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:***Total****37,073****26,991****Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	4 (3 tertiary institutions in rural Gulu district and 1 tertiary institution in the Municipality)	0 (3 tertiary institutions in rural Gulu district and 1 tertiary institution in the Municipality)
No. of secondary schools inspected in quarter	16 (16 secondary schools in rural Gulu District.)	11 (11 secondary schools in rural Gulu District.)
No. of inspection reports provided to Council	1 (4 inspection reports in a financial year provided to council)	1 (Gulu District Council Hall, District headquarte)
No. of primary schools inspected in quarter	136 (136 Primary Schools, both Government aided and private in rural Gulu District)	145 (136 Primary Schools, both Government aided and private in rural Gulu District and 09 ECD centres)
Non Standard Outputs:	N/A	n/a

Fuel, Lubricants and Oils

1,838

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

6,179

1,838

*Domestic Dev't:**Donor Dev't:***Total****6,179****1,838****Output: Sports Development services**

Non Standard Outputs:	-04 District levels sports and games competition held	01 Secondary School Game Competition held in.Lira District
	- 03 National sports events participated in.	

Allowances

220

Welfare and Entertainment

1,320

Travel Inland

260

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

6,663

1,800

*Domestic Dev't:**Donor Dev't:***Total****6,663****1,800****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**

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Staff salaries and wages paid

2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund

3. Annual District Road Inventory and cond

1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund

3. Annual District Road Inventory and conditi

Bank Charges and other Bank related costs		83
General Staff Salaries		27,322
Fuel, Lubricants and Oils		1,360
Wage Rec't:	27,322	27,322
Non Wage Rec't:	23,906	0
Domestic Dev't:	5,515	1,443
Donor Dev't:		
Total	56,743	28,765

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

No of bottle necks removed from CARs	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	Nil

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: District Roads Maintenance (URF)

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

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering Length in Km of District roads routinely maintained	557 (Pageya-Omel-Acet 51.60 Km	557 (Pageya-Omel-Acet 51.60 Km
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km
	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km
	Cwero-pagik-Paibona-Palaro 36.00 km	Cwero-pagik-Paibona-Palaro 36.00 km
	Abera -Awach19.6 km	Abera -Awach19.6 km
	Palaro-Mede24.00 km	Palaro-Mede24.00 km
	Lakwatomer-Abili12.70 km	Lakwatomer-Abili12.70 km
	Opit -Awor14.20 km	Opit -Awor14.20 km
	Awach -Paibona19.60 km	Awach -Paibona19.60 km
	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km
	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km
	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km
	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km
	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km
	Bardege-Lalem-Pugwinyi31.80 km	Bardege-Lalem-Pugwinyi31.80 km
	Alokolum-Ongako12.50 km	Alokolum-Ongako12.50 km
	Tochi-Atiang-Opit16.60 km	Tochi-Atiang-Opit16.60 km
	Awere-Malaba8.10 km	Awere-Malaba8.10 km
	Lalogi-Bario 7.20 km	Lalogi-Bario 7.20 km
	Minakulu-Okwir-koroba15.00 km	Minakulu-Okwir-koroba15.00 km
	Coope-Monroc9.60 km	Coope-Monroc9.60 km
	Unyama-Pageya4.20 km	Unyama-Pageya4.20 km
	Laroo-Unyama4.00 km	Laroo-Unyama4.00 km
	Lakwaya-Minja8.40 km	Lakwaya-Minja8.40 km
	Corneragula-Oleng-Dino22.90 km	Corneragula-Oleng-Dino22.90 km
	Palenga-Ongako14.70 km	Palenga-Ongako14.70 km
	Coope-Cetkana-Pugwinyi17.50 km	Coope-Cetkana-Pugwinyi17.50 km
	Negri-Paminano-Lalem9.00 km	Negri-Paminano-Lalem9.00 km
	Adak-Awalkok-Idure10.00 km	Adak-Awalkok-Idure10.00 km
	Arut-awach12.40 km)	Arut-awach12.40 km)

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	106,537	0
<i>Donor Dev't:</i>		0
Total	106,537	0

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	0 (N/A)	0 (1.Nil 2. 6.5 Km of Negri - Paminano road rehabilitated 3. Lawing bridge on Cwero - Omel -Minja road constructed 4. Nil)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	205,148	0
<i>Donor Dev't:</i>		0
Total	205,148	0

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

Length in Km. of rural roads constructed	73 (6.5 Km of Negri - Paminano road rehabilitated 22.5 Km of Akonyibedo-Omoti road rehabilitated 10.5 Km of Acet-Jingkumi road rehabilitated 12.5 Km of Te Olam Paibona-Olel road rehabilitated 4.85 Km of Adyeda Patek-Bar road rehabilitated 16 Km of Tochi Atyang-Opit road rehabilitated)	73 (1.Nil 2. Rehabilitation of 22.5 Km of Akonyibedo-Omoti road sect.C & D in progress 3. 10.5 Km of Acet-Jingkumi road rehabilitated 4. 12.5 Km of Te Olam Paibona-Olel road rehabilitated 5. 4.85 Km of Adyeda Patek-Bar road rehabilitated 6. 16 Km of Tochi Atyang- Opit road rehabilitated)
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Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues	Road committee formed Road contractors paid Communities mobilised and sensitised on cross cutting issues
<i>Roads and Bridges</i>		114,129
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	435,274	114,129
Total	435,274	114,129

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

Non Standard Outputs:

District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained

District electrical systems are maintained

Reports on vehicles repaired and maintained prepared and submitted to M

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,005

2,005

0

0**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<ol style="list-style-type: none"> 12 months salary paid to 4 contract staff at the district headquarter storage and filling of document improved at DWO. Staff welfare met Sector motor vehicles serviced and maintained at the district headquarters Stationeries and 	<ol style="list-style-type: none"> 3 months salary paid to 4 staff on contract at the district headquarter Staff welfare met Sector motor vehicles serviced and maintained at the district headquarters Stationeries and office consumables procured for DWO Nil
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,408
<i>Allowances</i>		330
<i>Books, Periodicals and Newspapers</i>		216
<i>Welfare and Entertainment</i>		263
<i>Electricity</i>		101
<i>Water</i>		93
<i>General Supply of Goods and Services</i>		580
<i>Travel Inland</i>		970
<i>Fuel, Lubricants and Oils</i>		1,920
<i>Maintenance - Civil</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,700	1,320
<i>Domestic Dev't:</i>	12,253	9,631
<i>Donor Dev't:</i>		
Total	14,953	10,951

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	<ol style="list-style-type: none"> 1 (1. WASH coordination meeting conducted at the DWO board room 2. Monitoring of WASH facilities carried out prior to the coordination meeting in all 12 sub counties 3. Report produced and submitted to the respective authorities) 	<ol style="list-style-type: none"> 1 (1. WASH coordination meeting conducted at the DWO board room 2. Monitoring of WASH facilities carried out prior to the coordination meeting in all 12 sub counties 3. Report produced and submitted to the respective authorities)
No. of water points tested for quality	0	0 (N/A)

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	189 (1. 189 supervision visits conducted to new water facilities and follow up made for defects inspection on constructed water sources 2. 1 regular data collection on WASH facilities carried out in the 12 Sub Counties of Gulu 3. Welfare for the staff carried out at DWO 4. Reports are produced and submitted to DE, Ministry among others 5. Fuel, Oils and Lubricants procured to support supervision and monitoring of projects in the district)	189 (1. 189 supervision visits conducted to new water facilities and follow up made for defects inspection on constructed water sources 2. 1 regular data collection on WASH facilities carried out in the 12 Sub Counties of Gulu 3. Welfare for the staff met at DWO 4. Reports are produced and submitted to DE, Ministry, and sectoral committee 5. Fuel, Oils and Lubricants procured to support supervision and monitoring of projects in the district)
No. of sources tested for water quality	0	0 (N/A)
Non Standard Outputs:	1 extension staff meetings held (DCDO Board) 1 stakeholders meeting on draft of Sanitation Ordinance held at District level 1 Advocacy meetings held	1 extension staff meetings held (DCDO Board) 1 stakeholders meeting on draft of Sanitation Ordinance held at District Council Hall 1 Advocacy meetings held at District Council Hall
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		6,869
<i>Fuel, Lubricants and Oils</i>		2,753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,534	9,722
<i>Donor Dev't:</i>		
Total	12,534	9,722

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (1. Global Hand Washing Day commemorated)	0 (1. Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1. Public campains , drama shows on key issues regarding O& M for water and sanitation facilities conviewed to the communities at institutions and media in Gulu district. 2. Stakeholders discussed key issues on O&M of water and sanitation facilities with possible way forward adpoted)	1 (1. Nil. 2. Stakeholders discussed key issues on O&M of water and sanitation facilities with possible way forward adpoted in District Council Hall)
No. of water user committees formed.	11 (1. WUCs formed for new water sources at Ludore, Dog Lawiny, Lubuje(Paloro),Wiigweng, Lagada, Alokiwinyo, Juba, Burcoro obiya, Tulaiya(Lalar), Ibakara and Alem 2. Traing of the above WUCs to fulfil critical requirements, O&M, gender, HIV/AIDS)	11 (1. WUCs formed for new water sources at Ludore, Dog Lawiny, Lubuje(Paloro),Wiigweng, Lagada, Alokiwinyo, Juba, Burcoro obiya, Tulaiya(Lalar), Ibakara and Alem 2. Traing of the above WUCs to fulfil critical requirements, O&M, gender, HIV/AIDS)

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	11 (1. WUCs formed for new water sources at Ludore, Dog Lawiny, Lubuje(Paloro),Wiigweng, Lagada, Alokiwinyo, Juba, Burcoro obiya, Tulaiya(Lalar), Ibakara and Alem 2. Traing of the above WUCs to fulfil critical requirements, O&M, gender, HIV/AIDS)	11 (1. WUCs formed for new water sources at Ludore, Dog Lawiny, Lubuje(Paloro),Wiigweng, Lagada, Alokiwinyo, Juba, Burcoro obiya, Tulaiya(Lalar), Ibakara and Alem 2. Traing of the above WUCs to fulfil critical requirements, O&M, gender, HIV/AIDS)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)
Non Standard Outputs:	1. Two advocacy meeting held in the District headquarters 2. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege,	1. One advocacy meeting held in the District Council Hall 2. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, O
<i>Printing, Stationery, Photocopying and Binding</i>		285
<i>Travel Inland</i>		3,349
<i>Fuel, Lubricants and Oils</i>		4,237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,420
<i>Domestic Dev't:</i>	6,283	4,451
<i>Donor Dev't:</i>		
Total	11,783	7,871
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Retention for Perimeter wall fence constructed at district water office paid	1 Nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,938	0
<i>Donor Dev't:</i>		0
Total	3,938	0
Output: Other Capital		
Non Standard Outputs:	Retention for water and sanitation facilities constructed in previous Fys paid (159 facilities) in the 12 sub counties of Gulu District	Retention for water and sanitation facilities constructed in previous Fys paid (104 facilities) in the 12 sub counties of Gulu District
<i>Other Structures</i>		62,061

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,014	0
Donor Dev't:	176,735	62,061
Total	184,749	62,061

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Koro Abili market in Labwoch parish in Koro Sub County)	1 (Payment for rolled over project for drainable latrine at Koro Abili market in Labwoch parish was made)
Non Standard Outputs:	N/A	N/A

Other Structures		5,222
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,555	5,222
Donor Dev't:		0
Total	4,555	5,222

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Baseline survey for proposed shallow well drilling)	1 (1 baseline survey conducted on a proposed shallow well drilling at Apur ki Opoko in agonga parish Bungatira sub county)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,577	0
Donor Dev't:		0
Total	3,577	0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (conduction of baseline survey for the proposed well construction in Atede, Loro and Awoonyim)	3 (3 baseline survey conducted on the proposed well construction in Atede, Loro and Awoonyim in the sub county of Unyama, Koro & Patiko respectively)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,434	0
Donor Dev't:		0
Total	7,434	0

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	7 (Baseline survey for proposed 7 boreholes drilling)	7 (Baseline survey for proposed 7 boreholes drilling at Baryaa,kweyo torchi, palaro labuje, lakwatomer, Alokiwinyo, Aleda and Obadi.)
No. of deep boreholes rehabilitated	8 (Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish Lalogi Sub County, olworngur in Pawel parish in Patiko Sub County, Otema public PS in Labwoch parish in Koro Sub County, Alokolum in Ongako Sub County, Lagwiny HC in Punena parish Bungatira Sub County, Tekibur in Kal Umu parish Paicho Sub County, Abwochbel in Labworomor parish in Palaro Sub County,)	8 (Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish Lalogi Sub County, olworngur in Pawel parish in Patiko Sub County, Otema public PS in Labwoch parish in Koro Sub County, Alokolum in Ongako Sub County, Lagwiny HC in Punena parish Bungatira Sub County, Tekibur in Kal Umu parish Paicho Sub County, Abwochbel in Labworomor parish in Palaro Sub County,)
Non Standard Outputs:		N/A
<i>Other Structures</i>		33,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,836	33,600
<i>Donor Dev't:</i>		0
Total	59,836	33,600
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (The rolled over wells (2) at Kati kati abuga and Kal Tetugu all in Ongako Sub County)	0 (Nil)

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Juba in Ingula Village lukwir parish Lalogi Sub County,	Nil
	Ludore in Loyojonga village Idobo parish Lalogi Sub County,	Nil
	Alem in Omel A Village Omel parish in Paicho Sub County,	Nil
	Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,	Nil
		Nil
		Nil
		Nil
		Nil
		Nil
		Nil
		Nil
		Nil
		Nil
		Nil
		Nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,365	0
<i>Donor Dev't:</i>		0
Total	69,365	0

Additional information required by the sector on quarterly Performance

The section was not able to accomplish most of its planned activities due to; Slow procurement process ,Delayed uploading of the department new Bank details on the system and the IFMS switched off for upgrading by the MoFPED.

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

Non Standard Outputs:	1.Five(5) Heads of Section other department staff appraised and confirmed at the District Head QTRS 2. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line	1. One Quarter reports written and submitted to the various stake holders both at the District Head QTRS and Line ministry 2. One staff meeting held in the district Headquarter.
<i>Bank Charges and other Bank related costs</i>		218
<i>Electricity</i>		250
<i>Water</i>		125
<i>General Supply of Goods and Services</i>		135
<i>General Staff Salaries</i>		22,601

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		540
<i>Books, Periodicals and Newspapers</i>		200
<i>Fuel, Lubricants and Oils</i>		428
<i>Wage Rec't:</i>	23,783	22,601
<i>Non Wage Rec't:</i>	5,084	1,896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,867	24,497
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	100 (1.Acreage of natural forest conserved and enriched by planting.)	0 (None)
Number of people (Men and Women) participating in tree planting days	100 (Train men and women to participate in Voluntary tree planting and tree planting days.)	180 (1. 180 persons trained to participate in Voluntary tree planting and tree planting days.)
Non Standard Outputs:		None
<i>General Supply of Goods and Services</i>		206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	206
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 Ongako.)	60 (Train Community members trained on prevention of illegal tree /forestry harvesting in Ongako.)
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration plots established in Awach and Lalogi.)	0 (None)
Non Standard Outputs:		None
<i>Allowances</i>		198
<i>Electricity</i>		120
<i>General Supply of Goods and Services</i>		193
<i>Travel Inland</i>		325
<i>Fuel, Lubricants and Oils</i>		377
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,052	1,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,052	1,212
Output: Forestry Regulation and Inspection		

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and Compliance inspection undertaken. In the entire district)	12 (1. Monitoring and Compliance inspection undertaken in the entire district)
Non Standard Outputs:	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1. Carried Forest revenue collection operation conducted within the municipality and the 12 sub counties.
<i>Allowances</i>		138
<i>Travel Inland</i>		125
<i>Fuel, Lubricants and Oils</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	888

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Community training in environment in Unyama and Wii Awaranga)	2 (1. Community trained in environment management in Unyama and Wii Awaranga)
Non Standard Outputs:	Area(ha) of wetlands demarcated and restored	None
<i>Allowances</i>		250
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		100
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		337
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,137

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (None)
No. of Wetland Action Plans and regulations developed	0	0 (None)
Non Standard Outputs:	Number of former IDP camps restored particularly Coope, Lalogi, Ongako and Palenga	1. Started with Sensitizations in Lalogi and Ongako Camps.
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		105
<i>Books, Periodicals and Newspapers</i>		125
<i>Special Meals and Drinks</i>		350

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>General Supply of Goods and Services</i>		192
<i>Travel Inland</i>		540
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,477	2,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,477	2,212
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (2 subcounties(Awach, Palaro))	100 (1Trained community in ENR in two subcounties(Awach, Palaro))
Non Standard Outputs:	1.One monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	1.One monitoring reports written at the District Head Office
<i>Workshops and Seminars</i>		255
<i>Books, Periodicals and Newspapers</i>		28
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	283
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	80 (1 .Women and Men trained in ENR monitoring in the Entire District)	80 (Women and Men trained in ENR monitoring in the Entire District)
Non Standard Outputs:	1.Environmentally fragile areas monitored 2.Environmental violation cases reported and prosecuted at the District Head Office 3. One Radio Talk show held	1. One Radio Talk show held on organic pollutant.
<i>Allowances</i>		375
<i>Workshops and Seminars</i>		1,840
<i>Special Meals and Drinks</i>		800
<i>Travel Inland</i>		1,245
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,163	5,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,163	5,010

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	12 (Environmental monitoring and compliance survey undertaken in the entire district)	12 (1. Environmental monitoring and compliance survey undertaken in the entire district)
Non Standard Outputs:		None
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		21
<i>Computer Supplies and IT Services</i>		750
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,104	1,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,104	1,771

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (1. Environmental monitoring carried out in the entire district)	12 (1. Environmental monitoring carried out in the entire district)
Non Standard Outputs:	1.community sensitization on environmental laws and regulations. 2.number of compliance monitoring reports produced. 3.number of projects screened/ screening forms filled and EIAs review report	None
<i>Allowances</i>		875
<i>Special Meals and Drinks</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		755
<i>Telecommunications</i>		60
<i>Travel Inland</i>		750
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,750

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

No. of new land disputes settled within FY	3 (Land disputes settled)	0 (None)
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Vote: 508 Gulu District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	1. Government (institutional) land surveyed. 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Refresher training for the area land committees.	1. 84 survey jobs checked, plotted. 3. 139 land application processed
<i>Allowances</i>		105
<i>Electricity</i>		40
<i>Travel Inland</i>		250
<i>Fuel, Lubricants and Oils</i>		71
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	465

Output: Infrastructure Planning

Non Standard Outputs:	1. One Community sensitisation on Physical Planning Act in the Urban growth Centre 2. One Infrastructure development monitored in the whole district. 3. Five architectural plans approved in the whole district. 4. Guidance provided to developers in the Ur	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,575	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1. 4 Community Projects funded and monitored in Four Subcounties in Gulu District 2. Quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries 3. 22 Departmental staff appraised at the District Hqtrs 4. Monthly	1. Quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries 2. 10 Departmental staff appraised at the District Hqtrs 3. 2 Departmental meetings held at District Hqtrs 4. 3 Supervision, mentoring and monitoring vi
<i>General Staff Salaries</i>		49,248
<i>Books, Periodicals and Newspapers</i>		242
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		2,610
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Bank Charges and other Bank related costs</i>		314
<i>Telecommunications</i>		760
<i>Travel Inland</i>		9,672
<i>Fuel, Lubricants and Oils</i>		4,459
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>	49,248	49,248
<i>Non Wage Rec't:</i>	9,705	19,657
<i>Domestic Dev't:</i>	1,861	0
<i>Donor Dev't:</i>	10,000	0
Total	70,815	68,905

Output: Probation and Welfare Support

No. of children settled	25 (1. 25 Unaccompanied children resettled with their communities within Gulu District)	27 (1.27 unaccompanied/abandoned children resettled with their families within Gulu and neighbouring district)
Non Standard Outputs:	1. 80 CBOs/ Fit persons trained on juvenile justice 2. 1 DOVCC meeting s held in each of the sub-counties headquarters in Gulu District 3. 3 CP coordination meetings with partners held at the district headq	1. 3 DOVCC meeting s held at headquarters in Gulu District 2. 3 CP coordination meetings with partners held at the district headquarters 3. 3 monitoring visits conducted to all children institutions and CSOs within the district 4. Internationa
<i>Workshops and Seminars</i>		2,273
<i>Hire of Venue (chairs, projector etc)</i>		750
<i>Computer Supplies and IT Services</i>		125
<i>Welfare and Entertainment</i>		2,575
<i>Telecommunications</i>		340

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		900
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,716	7,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	45,991	0
Total	59,707	7,563

Output: Social Rehabilitation Services

Non Standard Outputs:	1. 1 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters 2. 1 Older persons executive advocacy meetings held at the District 1	1. 1 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters 2. 1 Older persons executive advocacy meetings held at the District level
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,275	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,275	300

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (1.24 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Governement)	24 (1 10 community development workers recruited and working in all the 10 sub counties in Gulu District local Governement)
Non Standard Outputs:	1. 120 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics 2. 1 review meetings conducted with community development workers at the Distric	1. 180 Group leader in the 12 sub counties of Bobi, Ongako and Koro, a trained on group dynamics 2. 60 Commnuity sensitisation meetings on Governemnt programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awa
<i>Welfare and Entertainment</i>		998
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Telecommunications</i>		113
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,296	3,273
<i>Domestic Dev't:</i>	0	

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	3,296	3,273
Output: Adult Learning		
No. FAL Learners Trained	3500 (1.3500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	3376 (1. 3379 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)
Non Standard Outputs:	<p>1.1 FAL stake holders review meetings held at the Dsistrict Hqtrs</p> <p>2. 48 elected leaders from 3 sub-counties of Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. Nil</p> <p>4. Nil</p> <p>5. 1 FAL monitori</p>	1. 1 FAL monitoring and supervision visits conducted in all the 12 sub-counties in Gulu District
<i>Allowances</i>		2,315
<i>Printing, Stationery, Photocopying and Binding</i>		305
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,627	2,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,627	2,820
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	200 (1. 200 juvenile cases handled at the magistrate court Gulu)	37 (37 juvenile cases handled at the magistrate court Gulu)
Non Standard Outputs:	<p>1. 45 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu</p> <p>2. 3 .monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu</p> <p>3. 40 Juveniles welfar</p>	<p>1. 16 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu</p> <p>2. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu</p> <p>3. 48 Juveniles welfare</p>
<i>General Supply of Goods and Services</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,696	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,696	2,000
Output: Support to Youth Councils		

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Youth councils supported	17 (1.17 youth Councils at the District and sub county Supported)	1 (1 youth Councils at the District and sub county Supported)
Non Standard Outputs:	1. 1 Executive Youth Council meeting to be held at the district headquarter 2. 40 Youth Council Executives trained on their roles within the District 3. 1 Validation meeting for streamlining youth council strategic development plan held at the dist	1. 1 executive youth council meetings held at the district headquarter 2. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters 3. 50 youths trained in the entrepreneurship development suppo
<i>Allowances</i>		198
<i>Missions staff salaries</i>		500
<i>Medical Expenses(To Employees)</i>		25
<i>Incapacity, death benefits and funeral expenses</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Small Office Equipment</i>		50
<i>Telecommunications</i>		125
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	1,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,323	1,323
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	15 (1. 12 PWDs and older persons supported with assistive devices in the District)	5 (5 PWDs and Older persons supported with assisted aids in koro Bobi, Bungatira and Palart in Gulu District)
Non Standard Outputs:	1. 3 PWD groups supported with IGAS in the District 2. Nil 3. 1 monitoring and support supervision visit conducted for Special grants projects for PWDs	1. 1 PWD group supported with IGAs in Bungatira sub county in the District. 2..1 special grant committee meeting conducted at the District head quarters
<i>Travel Inland</i>		400
<i>Donations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,908	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,908	2,400

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. 125 labour cases to be settled at the District level 2. 1 sensitisation meeting with employers on labor laws and policies to be held at the District Head Office 3. 50 work place inspections to be conducted in the entire District 4. Nil	1. Settled 140 Labour Dispute at the district headquarters. 2. Conducted inspection of 40 workplaces within the District.
<i>Workshops and Seminars</i>		250
<i>Welfare and Entertainment</i>		500
<i>Travel Inland</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,035	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,035	1,375

Output: Labour dispute settlement

Non Standard Outputs:	1. 2 workers under workman's compensation paid at the District Hqtrs.	1. Compensated 1 workers under workman's compensation at the District Hqtrs.
<i>Compensation to 3rd Parties</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	1,000

Output: Reprerentation on Women's Councils

No. of women councils supported	17 (1.17 Womwn Councils to be supported at the District level)	1 (1 women council suported at the district)
Non Standard Outputs:	1. 1 Training workshops for Women Council members II and III conducted on thier roles and responsibilities at the district headquarter. 2. 1 District Womens Council Executive Committee meetings to be held at district hqtrs 3. International womens	1. 1 Training workshops for Women Council members II and III conducted on their roles and responsibilities at the district headquarter. 2. Held 1 District Womens Council meeting held at district hqtrs
<i>Workshops and Seminars</i>		375

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Welfare and Entertainment		250
Fuel, Lubricants and Oils		225
Wage Rec't:		
Non Wage Rec't:	1,323	850
Domestic Dev't:		
Donor Dev't:		
Total	1,323	850

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

Non Standard Outputs:	1. 4 Community Projects funded in the sub counties of Paicho, Ongako and Patiko in Gulu District	1.4 community projects funded in the subcounties of paicho, Ongako, and patiko in Gulu district
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	21,255	0
Donor Dev't:	0	0
Total	21,255	0

Additional information required by the sector on quarterly Performance

There is need to allocate sufficient money to the Sectors so that meaningful work is carried out. Allocation of just 500,000= per quarter cant achieve much of what is planned

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

Non Standard Outputs:	1.Monthly Allowances paid to staff 2.. Monthly staff salary paid 3..Office equipment and facilities Serviced and maintained 4. Fuel and Lubricants procured and used 5. Stationery procured 6. Planning Guidelines developed and disseminated 7. LLGs C	3 Months Lunch Allowances paid to 4 staffat District HQ 3 Months salary paid to 4 staff at District HQ The Planning Unit Vehicle Serviced and maintained at District HQ Fuel and Lubricants procured to run the Planning Unit Vehicle an
General Staff Salaries		5,109
Allowances		1,356
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		649

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Bank Charges and other Bank related costs</i>		166
<i>General Supply of Goods and Services</i>		300
<i>Fuel, Lubricants and Oils</i>		1,155
<i>Wage Rec't:</i>	9,776	5,109
<i>Non Wage Rec't:</i>	7,250	4,226
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	17,026	9,335
Output: District Planning		
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee Meetings held at District Headquarters)	3 (3 District Technical Planning Committee Meetings held at District Headquarters)
No of qualified staff in the Unit	1 (Senior Planner recruited, District H/Q.)	0 (Senior Planner not yet recruited at the District H/Q)
No of minutes of Council meetings with relevant resolutions	1 (1 Council meetings conducted at the district headquarters.)	1 (1 Council meetings conducted at the district headquarters.)
Non Standard Outputs:	The District is guided in self-sustaining bottom-up development planning process. 1.. Internal Assessment at HLG and LLGs Conducted and report produced 2. Annual workplans and Quartelrly Reports submitted to the Ministries in Kampala	Internal Assessment at HLG and in 12 LLGs Conducted and report produced Annual workplans (BFP for 2012/13) and 3rd and 4th Quarter Progress Reports for 2012/13 submitted to the MoFPED in Kampala
<i>Allowances</i>		3,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,015	3,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,015	3,470
Output: Statistical data collection		
Non Standard Outputs:	Data generated, analyzed, disseminated and utilized for planning and decision making. 1.Harmonised data base maintained and managed 2. ICT equipment and Softwares procured 3. District website designed and updated 4 LGSPS prepared and operationalised	1.Harmonised data base updated, maintained and managed at the District HQ 2 LGSPS prepared, approved and operationalised at the District HQ
<i>Printing, Stationery, Photocopying and Binding</i>		476
<i>Travel Inland</i>		9,876
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	985	0

Vote: 508 Gulu District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Domestic Dev't:</i>	19,000	10,832
<i>Donor Dev't:</i>		
Total	19,985	10,832

Output: Demographic data collection

Non Standard Outputs:

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

No activity implemented

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	17,000	0
Total	19,500	0

Output: Operational Planning

Non Standard Outputs:

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

No activity implemented

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	34,580	0
<i>Donor Dev't:</i>		
Total	34,580	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

- 1.Planning Guidelines developed and disseminated
2. LLGs Consultative Strategiet planning meetings held
3. Laptop Computer for the District Planner

No activity implemented

Wage Rec't:

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	0	0
Domestic Dev't:	3,324	0
Donor Dev't:		
Total	3,324	0

Additional information required by the sector on quarterly Performance

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

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

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

Non Standard Outputs:	<p>1. One annual workplan and one quarterly workplans produced. At the District Head Quarter</p> <p>2. One Audit programmes prepared and coordinated. at the Head Quarter</p> <p>3. One quarterly progress reports prepared and submitted to council, at the Di</p>	<p>1. One annual workplan and one quarterly workplan produced. At the District Head Quarter</p> <p>2. One Audit programmes prepared and coordinated. at the Head Quarter</p> <p>3. One quarterly progress reports prepared and submitted to standing committee</p>	
General Staff Salaries			5,238
Printing, Stationery, Photocopying and Binding			285
Bank Charges and other Bank related costs			138
Wage Rec't:	11,425		5,238
Non Wage Rec't:	2,500		423
Domestic Dev't:			
Donor Dev't:			
Total	13,925		5,661

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/11/13 (District headquarter, subcounties, Municipality, Schools, Healthcentres)	27/11/13 (District headquarter, subcounties, Municipality, Schools.)	
No. of Internal Department Audits	1 (District Head Office, Sub- Counties, Municipalities, Schools, Heath Centres.)	1 (District Head Office, Sub- Counties, Municipalities, Schools.)	
Non Standard Outputs:	<p>1. One quarterly statutory reports produced at the District Head Office and the Sub-Counties.</p> <p>2. One monitoring report produced at the district head office.</p>	<p>1. One quarterly statutory reports produced at the District Head Office and the Sub-Counties.</p> <p>2. One monitoring report produced at the district head office.</p>	
General Supply of Goods and Services			186
Travel Inland			1,506

Vote: 508 Gulu District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Fuel, Lubricants and Oils</i>		1,850
<i>Maintenance - Vehicles</i>		931
<i>Maintenance Other</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,109	4,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,109	4,773

Additional information required by the sector on quarterly Performance

The biggest challenge still remains the lack of training for audit staff on IFMS ,low staffing level and inadequate funding to the sector.

<i>Wage Rec't:</i>	3,568,638	3,177,022
<i>Non Wage Rec't:</i>	1,575,098	1,575,098
<i>Domestic Dev't:</i>	2,384,098	2,384,098
<i>Donor Dev't:</i>		
Total	8,400,196	8,400,196

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	consultative meetings with the line Ministries and agencies in Kampala and the District attended to	0	1-Inadequate funding to facilitate all the departmental activities effectively. 2-Budget cuts in the 4th quarter affected projects implementation and payments. Projects were rolled 3-Inadequate facilities to support work.
	12 DEC meetings held	3 DEC meetings held		
	12 absenteeism reports submitted to the MoLG	3 absenteeism reports submitted to the MoLG		
	4 DDMC meetings held	0 DDMC meeting held		
	48 TMM meetings held	9 TMM meetings held		
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and H/Q	1 monitoring and supervisory visit of		
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out			
	12 DTPC meeting conducted at District head office			
	Visits of all District guests and clients Coordinated at the District head quarters.			
	12 Hard to reach allowances paid			
	Monthly staff salaries paid			

Expenditure

211101 General Staff Salaries	611,285	86,134	14.1%
211103 Allowances	126,192	5,741	4.5%
221009 Welfare and Entertainment	3,000	750	25.0%
221011 Printing, Stationery, Photocopying and Binding	6,722	215	3.2%
221014 Bank Charges and other Bank related costs	800	348	43.5%
222001 Telecommunications	1,000	100	10.0%
227001 Travel Inland	12,866	2,775	21.6%
227004 Fuel, Lubricants and Oils	7,000	1,645	23.5%
228002 Maintenance - Vehicles	5,821	3,272	56.2%

Vote: 508 Gulu District

2013/14 Quarter 1

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

<i>Wage Rec't:</i>	611,285	<i>Wage Rec't:</i>	86,134	<i>Wage Rec't:</i>	14.1%
<i>Non Wage Rec't:</i>	194,217	<i>Non Wage Rec't:</i>	14,846	<i>Non Wage Rec't:</i>	7.6%
<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	805,502	Total	100,980	Total	12.5%

Output: Human Resource Management

0

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

Many capacity building needs and gaps to be effectively funded

Inadequate staff in some sectors.

Vote: 508 Gulu District

2013/14 Quarter 1

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:	12 Payroll updates conducted at the District head office and submitted	3 Payroll updates conducted at the District head office and submitted		
	60 Pensioners paid off their Pension	0 Pensioners paid off their Pension		
	12 Submissions to DSC made at the District head quarters.	3 Submissions to DSC made at the District head quarters.		
	Routine coordination of human Resource activities conducted at the District and Sub-Counties	Routine coordination of human Resource activities conducted at the District and Sub		
	4 Disciplinary committee meetings conducted at the District Head quarters			
	Routine staff performance appraisal conducted at district head office			
	12 Submissions of pay change forms made to the Ministry of Public Service in Kampala			
	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.			
	1 District recruitment plan developed at the District Head quarters.			
	One District Capacity building plan developed at the District head quarters			
	4 Rewards committee meetings held at the District head quarters and the LLGs			
	12 Pay change reports submitted to the Ministry of Public Service.			
	12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service			
	12 Payrolls printed			

Expenditure

227001 Travel Inland

4,000

1,140

28.5%

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	779	38.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	54,192	<i>Non Wage Rec't:</i> 1,919	<i>Non Wage Rec't:</i> 3.5%	
<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	54,192	Total 1,919	Total 3.5%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District headquarters)	yes (District headquarters)	#Error	Late and non release of funds
No. (and type) of capacity building sessions undertaken	19 (Post graduate diplomas, professional courses, trainings, sensitization sessions at UMI, GULU University, Nsamizi, LDC, and G.D.L.G)	4 (Post graduate diplomas, professional courses, trainings, sensitization sessions at UMI, GULU University, Nsamizi, LDC, and G.D.L.G)	21.05	Inadequate facilities to support work Many capacity building needs and gaps to be effectively funded

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Staff and elected leaders trainings and capacity building programmes conducted under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councillors trained as follows.</p> <p>1st Qtr</p> <p>7 staff - UMI</p> <p>1 staff - Gulu University</p> <p>4 staff- Accounting courses - CPA</p> <p>2nd Qtr</p> <p>120 Head Trs & 50 councillors & HoDs trained by a consultant on O&M of schools and intergration of cross cutting issues</p> <p>31 councillors trained on report writing by the resource pool</p> <p>2 forestry staff attached to Nyabyeya forestry College</p> <p>3 HoDs trained in short course at selected institutions.</p> <p>3rd Qtr</p> <p>60 health staff trained on performnace appraisal by the resource pool.</p> <p>50 councillors and HoDS trained on te formulation of Ordinaces and its enforcement by a consultant.</p> <p>60 HUMCs trained by the resource pool on their roles and responsibilities.</p> <p>120 councillors and technical staff participated in the realignment and rolling of the DDP 14-15 FY</p> <p>3 staff trained in Admin Law at</p>	<p>Staff and elected leaders trainings and capacity building programmes conducted as follows.</p> <p>Staff and councilors trained as follows.</p> <p>1 staff - UMI</p> <p>0 staff - Gulu University</p> <p>4 staff- Accounting courses - CPA</p> <p>Mentoring sessions conducted qt</p>		
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

LDC

1 Needs assessment exercises and capacity building plan developed

4th Qtr

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

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

42 HoDs & HoS Rreviewed the DDP.

Mentoring sessions conducted qtrly on:

Performance appriaisal

Minute writing

reporting

Revenue enhancement

Booking keeping

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

48 Radio talk shows conducted under the DFID funding

3 capacity building consultants procured.

Expenditure

<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>	59,988	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	482,409	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	542,397	<i>Total</i>	0	<i>Total</i>	0.0%

Output: Supervision of Sub County programme implementation

%age of LG establish	12 (conducted monthly and	12 (conducted monthly and	100.00	Inadequate facilities
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Vote: 508 Gulu District

2013/14 Quarter 1

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

posts filled	Quarterly monitoring and supervision at Sub County level.)	Quarterly monitoring and supervision at Sub County level.)		to support work.
Non Standard Outputs:	6 Sub- county meetings conducted at the County head quarters.	3 county meetings conducted at the County head quarters.		Role conflicts between the Political and technical officials in some Sub-counties.
	4 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties	1 inspection, monitoring and supervisory visit conducted on staff and projects at the 12 Sub-Counties		Inadequate staff in some sectors.
	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 unconfi		
	2 District Lawyers procured at the District head offices.			
	4 Departmental meetings conducted.			
	Coordination of all National, international and Local functions under taken at the District and LLGs.			
	1 Valuation exercise by BOS conducted at the District Head offices and the LLGs.			
	1 DDP, 1 Budget, and 1 BFP produced at the District head office			
	4 Quarterly reports produced at the District head office.			
	1 Board of survey exercise conducted.			
	40 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	72	2.1%
221014 Bank Charges and other Bank related costs	2,000	362	18.1%
222001 Telecommunications	2,000	153	7.7%
225001 Consultancy Services- Short-term	30,000	950	3.2%
227001 Travel Inland	9,000	390	4.3%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,750	1,712	19.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	77,600	<i>Non Wage Rec't:</i> 3,639	<i>Non Wage Rec't:</i> 4.7%	
<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	77,600	Total 3,639	Total 4.7%	

Output: Public Information Dissemination

Non Standard Outputs:	Information disseminated at the District head offices and the LLGs on a routine basis	Information disseminated at the District head offices and the LLGs on a routine basis	0	Inadequate funds. Inadequate staff in the sector.
	24 Coordination meetings with media houses conducted at the District head offices	0 Coordination meetings with media houses conducted at the District head offices		
	2 District profiles and supplements prepared and published to the public in January and October	No Coverage of all public events at the District head qtrs and the LLGs conduct		
	Coverage of all public events at the District head qtrs and the LLGs conducted			
	District Information center maintained and stocked with assorted publication and electronic recordings.			
	Important public documents translated.			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,199	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,199	Total 0	Total 0.0%

Output: Office Support services

0	Inadequate staff in the sector. Constant break down of facilities requiring funding and repair. Inadequate funding to facilitate all the sectors activities
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Local Revenue	Local Revenue		effectively.
	Routine cleaning of offices and its surrounding at the head office	Routine cleaning of offices and its surrounding at the head office		Inadequate facilities to support work.
	8 meetings with support staff conducted at the head offices	4 meetings with support staff conducted at the head offices		
	Qtrly redeployment of support staff conducted at the head offices.	Qtrly redeployment of support staff conducted at the head offices.		
	Procurement of goods, supplies and services under taken at the District head office.	Procurement of goods, supplies and		
	12 supervision of office premises and support staff at the head office under taken			
	Routine repair of office equipments undertaken at the District Head office.			
	PRDP			
	Connection of power to Omoro County			
	Servicing of computers and office equipments			
	Connection of solar power to the Computer laboratory			

Expenditure

228004 Maintenance Other	1,003	100	9.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:	16,824	100	Domestic Dev't: 0.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,824	100	Total 0.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (IFMS system serviced at the Head Quarters)	3 (IFMS system serviced at the Head Quarters)	25.00	Slow network at times affects the efficiency of the system
No. of monitoring reports generated	12 (12 monitoring/servicing reports produced at the District Headquarters)	3 (3 monitoring/servicing reports produced at the District Headquarters)	25.00	
Non Standard Outputs:	The IFMS system serviced and maintained at the District Head quarters	The IFMS system serviced and maintained at the District Head quarters		

Expenditure

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221016 IFMS Recurrent Costs	30,000	2,440	8.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 2,440	<i>Non Wage Rec't:</i> 8.1%	
<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	30,000	Total 2,440	Total 8.1%	

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)	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated)	25.00	Procurement process still on going
No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	1 (Sub-Countys, County and Hqtrs)	25.00	Low completion rate of some contracts due to the providers capacity problem.
Non Standard Outputs:	Mointoring of all PRDP and PAF activities /Projects carried out quarterly	1 Monitoring of all PRDP and PAF activities /Projects carried out quarterly		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	50,833	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	50,833	Total 0	Total 0.0%	

Output: Local Policing

0	Inadequate staff at the Sub -counties in the police sector.
	Inadequate funds

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Police officers deployed and monitored to protect LG properties at head office and LLGs</p> <p>Routine Coordination of LG with District Police office on matters of enforcement of law and order</p> <p>8 Community policing programs conducted at community level.</p> <p>Security provided to 5 National, 4 international and local events at the LLG and the H/Q.</p> <p>Routine Community policing and crime prevention at all levels provided</p> <p>8 Consultative meetings held</p> <p>150 Suspects arrested and taken to Court at District and LLG level</p>	<p>Police officers deployed and monitored to protect LG properties at head office and LLGs</p> <p>Routine Coordination of LG with District Police office on matters of enforcement of law and order</p> <p>5 Community policing programs conducted at community level.</p>
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Expenditure

224002 General Supply of Goods and Services	1,000	200	20.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,265	200	<i>Non Wage Rec't:</i> 1.4%
<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	14,265	200	Total 1.4%

Output: Records Management

0	Inadequate facilities to support work.
	Poor records management practices by some stakeholders
	Limited funds

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Correspondences files (subject & personal) built and updated at the District Headquarter</p> <p>Storage, control and protection of all council records under taken at the District Headquarters</p> <p>Routine file census and weeding conducted at the District Headquarters</p> <p>Qtrly updates of all district staff list carried out at the District Headquarters</p> <p>LLGs and depts mentored on records and information management at the District Headquarters and LLG</p> <p>Qtrly record audits and support supervision conducted at LLG and District Headquarters.</p>	<p>Correspondences files (subject & personal) built and updated at the District Headquarter</p> <p>Storage, control and protection of all council records under taken at the District Headquarters</p> <p>Routine file census and weeding conducted at the District Head</p>
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Expenditure

221008 Computer Supplies and IT Services	1,500	200	13.3%
221009 Welfare and Entertainment	1,500	200	13.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	280	18.7%
222001 Telecommunications	200	40	20.0%
224002 General Supply of Goods and Services	1,059	260	24.6%
227001 Travel Inland	3,000	288	9.6%
227004 Fuel, Lubricants and Oils	400	100	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,759	<i>Non Wage Rec't:</i> 1,368	<i>Non Wage Rec't:</i> 12.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,759	Total 1,368	Total 12.7%

Output: Information collection and management

0	Delay in procurement management
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Phones purchased	Phones pending supply by MTN, LPO already issued.
	Phones lines issued to officers	
	Phone fees paid	
	utilisation strategies designed and disseminated	

Expenditure

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

Output: Procurement Services

Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	1 District Consolidated Procurement and Disposal plan Produced	0	Long and mandatory procurement processes to be followed.
	12 Contracts committee meetings held at the district headquarter	3 Contracts committee meetings held at the district headquarter		Work pressure due to the many contracts being implemented at the same time.
	1 Disposal of assets undertaken at the district headquarter qtrly	No Disposal of assets undertaken at the district headquarter.		
	4 Advertisements for sourcing for providers placed on the newspapers	1 Advertisements for sourcing for providers placed on t		
	800 bids documents produced at the district headquarter			
	4 Evaluation reports produced at the district headquarter			
	300 Contract documents produced at the district headquarter			
	12 Contracts committee minutes produced at the district headquarter			
	4 Quarterly reports produced and submitted			
	1 laptop computer procured in 2nd qtr.			

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	1,000	1,000	100.0%	
221002 Workshops and Seminars	1,000	60	6.0%	
221008 Computer Supplies and IT Services	3,000	547	18.2%	
221009 Welfare and Entertainment	500	125	25.0%	
221012 Small Office Equipment	1,000	250	25.0%	
224002 General Supply of Goods and Services	500	425	85.0%	
227001 Travel Inland	6,500	640	9.8%	
227004 Fuel, Lubricants and Oils	1,500	375	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	31,280	3,422	10.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	31,280	3,422	10.9%	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Budget cuts in the 4th quarter affected projects implementation and payments. some projects have been rolled, reducing the number of projects to be implemented in 13-14 FY.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	3 (Retention for staff houses paid	0 (Processess for the payment of retentions on going	.00	
	Monitoring of borehole projects done	Furniture to be delivered to District stores for distribution to all the sub-counties		
	Furniture supplied to all the sub-counties	Vehicle maintained)		
	Vehicle maintained)			
Non Standard Outputs:	Sub-County chiefs residence completed at the Sub-Countys of Patiko, Paicho and Lalogi	Processess for the payment of retentions on going		
	Furniture supplied to all the sub-counties	Furniture to be delivered to District stores for distribution to all the sub-counties		
	Vehicle maintained	Vehicle maintained		

Expenditure

231004 Transport Equipment	10,000	6,462	64.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	155,458	6,462	4.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	155,458	6,462	4.2%	

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Mandatory and long procurement process to be undertaken in the process of the identification of the providers
No. of solar panels purchased and installed	1 (Unyama Sub-County)	1 (Unyama Sub-County)	100.00	
No. of existing administrative buildings rehabilitated	6 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)	2 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)	33.33	
Non Standard Outputs:	Three laptops procured	Procurement process on going		
	Two motorcycles procured	Furniture to be supplied to County offices		
	Aswa County Head quarters fenced			
	Four filling cabinets procured			
	Rehabilitation of Omoro County Headquarters Completed			
	Land titles for the District, Omoro and Aswa Counties Processed			
	Solar at Unyama Sub-Countys installed and window curtains at Aswa County Headquarters installed			
	Top up for supply of bid Box made			
	Notice Board for PDU Purchased			
	Curtains purchased for Omoro County			
	Toilet rehabilitated at the District Headquarters			
	Retention for PRDP Projects 2012-13 FY paid			
	Furniture supplied to the County offices			

Expenditure

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	114,017	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,017	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	Transfers to Sub-Counties for LGMSD and NUSAF projects implemented	Transfers made to Sub-Counties for LGMSD and NUSAF projects implemented	0	late release of funds
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Expenditure

231001 Non-Residential Buildings	6,102,158	1,848,616	30.3%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	6,102,158	1,848,616	30.3%
Donor Dev't:		Donor Dev't:	0
Total	6,102,158	Total	1,848,616

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	09/01/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	0	1. Coping up with the IFMS system challenges slows down the performance. 2. Incorporation of the lower Local Government into the output budgeting tool.
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|---|
| <ul style="list-style-type: none"> 1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries. 2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC. 3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC. 4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC. 4 .Printing works procured 5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties. 6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties. 7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District. 8. Quarterly (4) and monthly (12) Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee. 10. Supplies uploaded on the IFMs 11.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the | <ul style="list-style-type: none"> 1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries. 2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC. |
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

District Head Office

Expenditure

211101 General Staff Salaries	232,527	48,000	20.6%
211103 Allowances	27,586	3,579	13.0%
221002 Workshops and Seminars	1,000	110	11.0%
221007 Books, Periodicals and Newspapers	1,095	81	7.4%
221008 Computer Supplies and IT Services	1,500	100	6.7%
221011 Printing, Stationery, Photocopying and Binding	30,000	900	3.0%
222001 Telecommunications	4,020	850	21.1%
223005 Electricity	8,000	1,500	18.8%
223006 Water	4,000	1,000	25.0%
224002 General Supply of Goods and Services	7,000	817	11.7%
227001 Travel Inland	8,000	1,230	15.4%
227004 Fuel, Lubricants and Oils	8,415	1,050	12.5%
282151 Fines and Penalties to other govt units	42,532	2,318	5.4%

<i>Wage Rec't:</i>	232,527	<i>Wage Rec't:</i>	48,000	<i>Wage Rec't:</i>	20.6%
<i>Non Wage Rec't:</i>	192,251	<i>Non Wage Rec't:</i>	13,535	<i>Non Wage Rec't:</i>	7.0%
<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	424,778	Total	61,535	Total	14.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	210000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	121900000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	5.80	1. Declining Local Revenue collection 2.
Value of Other Local Revenue Collections	468801000 (In all the Sub-Counties and district Head Office)	66000000 (In all the Sub-Counties and district Head Office)	14.08	
Value of Hotel Tax Collected	100 (All the Sub- Counties)	00 (All the Sub- Counties)	.00	

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel Inland	3,000	1,200	40.0%
227004 Fuel, Lubricants and Oils	2,500	360	14.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 2,060	<i>Non Wage Rec't:</i> 20.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 2,060	Total 20.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/06/2013 (Gulu District Council hall)	28/06/2013 (District Council Hall)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Gulu District council hall.)	30/04/2013 (Gulu District council hall.)	#Error	

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	3,000	600	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,501	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 3.2%
<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	18,501	Total 600	Total 3.2%

Output: LG Expenditure mangement Services

<p>Non Standard Outputs:</p> <p>1. Invoices processed on the IFMS at the District H/QTRS.</p> <p>2. Quarterly mentoring on Financial management and Accountability.</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>	<p>1. Invoices processed on the IFMS at the District H/QTRS.</p> <p>2. Quarterly mentoring on Financial management and Accountability.</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>	<p>0</p>	<p>1. New features introduced during IFMS upgrade interrupted work.</p>
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Expenditure

227001 Travel Inland	3,044	300	9.9%
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,544	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	5.4%
<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	5,544	Total	300	Total	5.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/09/2013 (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	1. 3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs		
	2. 12 Departmental financial report prepared at District Hqtr	2. 3 Departmental financial report prepared at District Hqtr		
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	3. 1 Responses to Internal Audit management letters and Management responses to Audit querie		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,766	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,766	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	The operations of the Secretariat exhibited a number challenges due to meagre locally
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. 09 staff salaries paid for 12 months at District Hqts.	Salaries for 8 staff in the Deptment paid for 03 months at the Dist. HQs.		raised revenue, which is the only source for its operations. The Sector performed generally well as it was able to get special transfers esp. for fuel to Dist Chairperson
	2. Assorted goods and services supplied to the Department at the District HQs.	Assorted fuel & lubricants, Stationery, other services were supplied to the Dept, District Chairperson and other officials under the Dept, were facilitated during the Quarter at th		
	3. Level of staff motivation and welfare in the Department improved.			
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced at the District HQs.			
	5. All 03 Statutory Organs of Council effectively coordinated.			

Expenditure

211101 General Staff Salaries	66,576	16,644	25.0%
211103 Allowances	6,200	1,383	22.3%
221017 Subscriptions	4,000	2,000	50.0%
222001 Telecommunications	4,680	1,020	21.8%
227001 Travel Inland	17,200	5,220	30.3%
227004 Fuel, Lubricants and Oils	20,991	1,000	4.8%
Wage Rec't:	66,576	16,644	25.0%
Non Wage Rec't:	66,161	5,623	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	15,000	5,000	33.3%
Total	147,737	27,267	18.5%

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	The operations of the Secretariat of Contracts Committee was made easier as the transfer of this funds facilitated its operations.	0	The operations of the Secretariat of the Contracts Committee exhibited less challenges because funds were transferred timely for its operations.
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Expenditure

211103 Allowances	5,299	1,398	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,299	1,398	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,299	1,398	26.4%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: LG staff recruitment services

Non Standard Outputs:	<p>1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs</p> <p>2). 595 Staff recruited confirmed, developed, disciplined and exited for all Departments in the District and Municipality (100 recruited, 300 confirmed, 10 Study Leaves granted, 15 disciplined, 150 regularized, 20 exited).</p> <p>3) 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.</p>	<p>1).Emolument was paid for one month at the District HQs.</p> <p>2).Assorted Stationery,Fuel & Lubricatns were procured; Lunch allowances to staff paid and other administrative expenses incurred for 03 months at the District HQs.</p> <p>3).Retainer fees paid to th</p>	0	The DSC performed well in the 1st quarter because of prompt release of funds for its operations.However in terms of emolument there was under spending because the Chairperson resigned in August,2013 for reappointment in
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Expenditure

221004 Recruitment Expenses	3,700	944	25.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	850	21.3%
221410 DSC Chair's Salaries	23,400	1,500	6.4%
224002 General Supply of Goods and Services	1,000	300	30.0%
227001 Travel Inland	38,323	6,994	18.3%
Wage Rec't:	23,400	Wage Rec't: 1,500	Wage Rec't: 6.4%
Non Wage Rec't:	81,140	Non Wage Rec't: 9,088	Non Wage Rec't: 11.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	104,540	Total 10,588	Total 10.1%

Output: LG Land management services

No. of Land board meetings	04 (Four Land Board meetings held at the district HQ)	01 (01 board meeting of 2 days conducted and 01 set of minutes produced at the district headquarters.)	25.00	Low locally raised revenue could not allow payment of allowances to ALCs in the Quarter.Procurement prcess of the Ploter had not started .Procurement planned for 3rd qtr.
No. of land applications (registration, renewal, lease extensions) cleared	590 (Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150 change of names. Sixty area land committee members paid at the District H/Qs)	340 (Fresh applications received: 147 urban land, 157 rural land),and 21 Lease extensions;02 Leases extention and change of Names;03 division of plots ;04 Lease renewal town plots;01 Consent oftransfer of ownership;02 Conversions;01 lease variation;and 01 change of user clause.granted at the District HQs.)	57.63	

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	02 community radio sensitisation programs conducted on land matters at District Hqts.	Nil payment of Allowance to ALCs Nil Survey Mapping Plotter.
	01 Annual report prepared & submitted to relevant Authorities.	
	01 Large Format Printer (Map	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel Inland	6,080	1,820	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	75,101	2,020	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,101	2,020	2.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (nil)	0	The District Local Government Public Accounts
No. of Auditor General's queries reviewed per LG	2 (02 Auditor General's reports reviewed.	00 (1). Nil Auditor General's Report reviewed.	.00	Committee was able to meet twice instead of once as planned because the Committee had unspent balance from the previous FY, 2012/2013 which was appropriated in 1st Qtr. 2013/2014 FY.
	04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	2). 01 Committee meeting was conducted, 01 set of Minutes produced .ie 3). The Committee examined Internal Audit Reports and Submitted 01 Report on GDLG, 1st Qtr. 2013/2013 FY. at the District HQs)		
Non Standard Outputs:	02 Approved Budget Estimates reviewed, recommendations made and 02 Reports submitted at the District HQs.	1). 01 Committee meeting of 04 days held and 01 set of Minutes produced at the Dist. HQs. 2). 02 Approved Budget Estimates reviewed, recommendations made and 02 Reports submitted at the District HQs.		

Expenditure

222001 Telecommunications	200	50	25.0%
227001 Travel Inland	14,040	3,060	21.8%
211103 Allowances	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,566	390	24.9%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,106	<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	21.6%
<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	17,106	Total	3,700	Total	21.6%

Output: LG Political and executive oversight

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs. 2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils. 3). 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs. 4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.	1). 01 Ordinary Council Meeting conducted in which Budget was approved and 01 set of Minutes produced at the District HQs 2). 01 Special Full Council meeting was also conducted and 01 set of Minutes produced at the District HQs Emoluments for 03 month	0	The Council met once and was also able to conduct a Special Full Council with the Support from ULGA/ACDE which donated shs.5000,000=..However it should be noted that Dist.Chair experienced less pay of his emolument by shs.3,000,000=.
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Expenditure

211103 Allowances	83,610	9,450	11.3%		
212105 Pension and Gratuity for Local Governments	7,800	1,500	19.2%		
221444 Salary and Gratuity for LG elected Political Leaders	126,360	25,100	19.9%		
227001 Travel Inland	45,600	12,931	28.4%		
<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	25,100	<i>Wage Rec't:</i>	19.9%
<i>Non Wage Rec't:</i>	137,010	<i>Non Wage Rec't:</i>	23,881	<i>Non Wage Rec't:</i>	17.4%
<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	263,370	Total	48,981	Total	18.6%

Output: Standing Committees Services

0	The Standing Committees met as planned although with the funding, which was borrowed from the Un Conditional Grants and later on refunds were made when locally raised revenue was realised. The main
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>1). 24 Standing Committee Meetings conducted, 24 sets of Minutes produced & 24 Committee Reports processed and presented to Council at the District HQs.</p> <p>2). 04 Sectoral draft AWP's , 04 Sectoral draft annual Budgets and other workplans presented to Council at the District HQs.</p> <p>3) Assorted Sectoral policy guidance given (Council resolutions) and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality.</p>	<p>All the 04 Standing Committees held meetings, 04 sets of Minutes produced and 04 sectoral Budgets were scrutinised and their recommendations presented to Council at the District HQs.</p>		<p>challenge in this sector is low revenue base.</p>
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Expenditure

227001 Travel Inland	43,100	12,781	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,100	12,781	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,100	12,781	29.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	<p>1. Four radio programs conducted on local FMs focusing on AAS, farming tips and market information.</p> <p>2. One district sensitization held for district leaders on NAADS implementation guidelines.</p> <p>3. Support farmer groups to formed into HLFOs.</p>	<p>1. Two radio programs conducted on local FMs focusing on AAS, farming tips and market information.</p> <p>2. One district sensitization held for district leaders on NAADS implementation guidelines.</p>	0	<p>Radio program was successfully done because of the free airtime provided by radio stations in the district.</p>
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	2,000	748	37.4%	
221002 Workshops and Seminars	10,698	9,410	88.0%	
221005 Hire of Venue (chairs, projector etc)	1,000	100	10.0%	
227001 Travel Inland	3,000	7,948	264.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 17,229	<i>Domestic Dev't:</i> 18,206	<i>Domestic Dev't:</i> 105.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 17,229	Total 18,206	Total 105.7%	

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

No. of farmers receiving Agriculture inputs	2552 (1. Support selected farmers with agricultural inputs/technology.)	0 (1.No farmer was supported with agricultural inputs/technology.)	.00	The sub counties of Bardege, Pece, Koro, Ongako and Bobi were provided funds for setting up trial sites. This activity was achieved because of the availability of land provided by the sub county leaders and farmers who accepted to host the sites.
No. of farmer advisory demonstration workshops	5600 (1. Provide advisory demonstration workshops and home visits in all sixteen sub counties in the district.)	1276 (1. 1276 Provided advisory demonstration workshops and home visits in all sixteen sub counties in the district.)	22.79	
No. of farmers accessing advisory services	2552 (1. Identify and train farmers on selected enterprises.)	638 (638 farmers Identified and trained on selected enterprises from the 16 sub coun ties.)	25.00	
No. of functional Sub County Farmer Forums	68 (1. 68 quarterly planning meetings at sub county /divisions levels. 2.16 M&E activities conducted in all the 16 sub counties. 3. Develop and promote technologies for FSF, MOF and CF. 4. Demonstrate technology development for farmers. 5. Pay salaries/gratuity/NSSF for SNCs and AASPs.)	16 (1.16 quarterly planning meetings Conducted at sub county /divisions levels. 2.4 M&E activities conducted in all the 16 sub counties. 3.4 technologies Developed and promoted for FSF, MOF and CF. 4. 8 technologies demonstrated for development for farmers. 5.32 staff Paid salaries/gratuity/NSSF (SNCs and AASPs) on monthly basis.)	23.53	
Non Standard Outputs:	1. Establish 16 demonstration sites for adaptive research. 2. 12 monthly salaries including gratuity paid for AASPs	1. 5 demonstration sites established for adaptive research. 2. 3 monthly salaries including gratuity paid for AASPs		

Expenditure

263329 NAADS	1,189,613	362,831	30.5%	
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,189,613	<i>Domestic Dev't:</i>	362,831	<i>Domestic Dev't:</i>	30.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,189,613	Total	362,831	Total	30.5%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. Maintain the district vehicle in a good mechanical condition.	1.1 District vehicle maintained in a good mechanical condition.	0	Regular service was made possible because of availability of funds.
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Expenditure

231004 Transport Equipment	13,000	7,859	60.5%
<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>	13,000	7,859	60.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,000	Total	7,859
			Total
			60.5%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. District operation and maintenance costs. 2. Information and communication/ICT.	1. 2 equipments maintained as approved. 2. 90 news papers and one internet service paid,	0	Successfully done.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,395	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,395	Total	0	Total	0.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Lack of supervisory vehicle Inadequate funding
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>1. Four (04) Planning and review meetings held at the District Hqtr.</p> <p>2. Eight (8) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.</p> <p>3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.</p> <p>4. Six (06) Senior staff (HOS) appraised at the district headquarter</p> <p>5. Three Slaughter slabs with soak pit, solid waste pit constructed at Odek, Lugore and Bobi</p> <p>6. Fixed Animal Check Point established at Koro Sub county.</p> <p>7. One plant Clinic established at District Headquarters</p> <p>8. Laboratory furniture and equipment procured at the district headquarters</p> <p>9. One Ice Plant procured at District Headquarters.</p> <p>10. Two Market constructed at Bobi and Ongako Sub counties</p> <p>11. 2 Demonstrations on Pest and Disease control management established at Lakwana and Paicho sub counties.</p> <p>12. Assorted protective wears for 30 field staffs procured.</p> <p>13. One Field trip for sector committee and Production staff to Kabarole District Local Government conducted.</p> <p>14. Mini Laboratory completed at District Headquarters.</p>	<p>1. One (01) Planning and review meetings held at the District Hqtr.</p> <p>2 One (1) Sector stakeholder consultation visit and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.</p> <p>3. Sixteen (16) supe</p>		
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Expenditure

211101 General Staff Salaries

542,834

135,303

24.9%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production and Marketing				
221008 Computer Supplies and IT Services	3,000	201	6.7%	
221014 Bank Charges and other Bank related costs	2,000	323	16.2%	
224002 General Supply of Goods and Services	309,454	177,596	57.4%	
227001 Travel Inland	14,220	14,692	103.3%	
<i>Wage Rec't:</i>	542,834	<i>Wage Rec't:</i> 135,303	<i>Wage Rec't:</i> 24.9%	
<i>Non Wage Rec't:</i>	342,624	<i>Non Wage Rec't:</i> 192,811	<i>Non Wage Rec't:</i> 56.3%	
<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	885,458	Total 328,114	Total 37.1%	

Output: Crop disease control and marketing

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

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 12 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 4 Radio programmes conducted at FM radio stations.</p> <p>5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.</p> <p>7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated</p> <p>8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.</p> <p>9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.</p> <p>10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.</p> <p>11. 4 visits to research stations conducted (Ngetta and Nabiun ZARDIC Serere & Kawanda/Others</p> <p>12. Organize world food day celebration</p> <p>13. Right to food issues mainstreamed into district and sub county work plans</p> <p>14. Implementation of Vegetable oil development project</p>	<p>2. 18 supervisory visits and technical backstopping conducted in all the 12 counties of the district</p> <p>3. 1 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 3 Radio programmes conducted at FM radio station</p>		
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Expenditure

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	6,950	1,400	20.1%	
227004 Fuel, Lubricants and Oils	3,600	500	13.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	19,301	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 9.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,301	Total 1,900	Total 9.8%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	31500 (1.cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are salughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	0 (N/A)	.00	1. Late release of funds 2. Pork butchers not wanting to bring thier pigs for inspection. Ilegal slaughter
No of livestock by types using dips constructed	140000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle and shoats in 16 subcounties/divisions are palnned for)	0 (N/A)	.00	
No. of livestock vaccinated	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	41000 (41,000 mainly poultry and some cattle, shoats, canine were vaccinated in all the 12 sub counties and four divisions.)	16.40	

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1. 18 supervision, monitoring and technical backstopping carried out at 16 sub-counties.
	2. Four planning, review meeting and reports produced at district headquarters	2. One planning, review meeting and reports produced at district headquarters
	3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM	3. 15 radio talk shows (Lobo pa lee)
	4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis	
	5. Four livestock data compiled and disseminated at District Headquarters	
	6. Four consultations to MAAIF headquarter Entebbe carried out.	
	7. One staff refresher trainings conducted at district headquarters	
	8. 264 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Morotoo road.	

Expenditure

221001 Advertising and Public Relations	1,040	200	19.2%
221011 Printing, Stationery, Photocopying and Binding	2,240	300	13.4%
227001 Travel Inland	4,781	5,235	109.5%
227004 Fuel, Lubricants and Oils	6,030	716	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,400	6,451	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,400	6,451	37.1%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana)	2500 (2500 Fish harvested in Patiko, Awach, Koro, Bobi,	25.00	Inadequate funding Inadequate staffing
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions)		
No. of fish ponds stocked	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	125 (125 Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	25.00	
No. of fish ponds constructed and maintained	500 (1. Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	125 (125 Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	25.00	

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> <p>3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.</p> <p>4. Four consultations and coordination done with MAAIF and key sector partners</p> <p>5. 100,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers</p> <p>6. Four radio sensitisation programme on fish farming and fish marketing conducted</p> <p>7. 12 sensitisation meetings held with fishmongers in 12 fish markets</p> <p>8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Palaro road and check on fish and fish products</p> <p>9. 100 Fishmongers and 240 fish farmers trained</p> | <p>1.20 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 50 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> |
|--|---|

Expenditure

227001 Travel Inland	6,000		776		12.9%
227004 Fuel, Lubricants and Oils	5,000		424		8.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	1,200	Non Wage Rec't:	7.5%
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	16,000	Total	1,200	Total	7.5%

Output: Vermin control services

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of parishes receiving anti-vermin services	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted	1 (One (1) vermin surveillance and anti vermin operation to be conducted in the 12 sub counties and 4 divisions.)	12.50	inadequate funding and delay the release of the fund.
	2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)			
Number of anti vermin operations executed quarterly	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted	2 (two (2) vermin surveillance and anti vermin operation conducted in the 12 sub counties and 4 divisions.	25.00	
	2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)	No farmers train from the 12 subcounties and 4 divisions.)		
Non Standard Outputs:	1. 80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	10 supervision and technical backstopping conducted in all the 12 sub counties and 4 divisions		
	2. 16 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.	2 surveillance visits of pests/vectors and "problem" animals conducted in all the 12 sub counties and 4 divisions.		
	3. 4 sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.	No sensitization on appropriate v		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel Inland	1,641	230	14.0%
227004 Fuel, Lubricants and Oils	2,209	170	7.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 11.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,250	Total 500	Total 11.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2.sensitize 800 farmers on	500 (500 impregnated tsetse traps deployed in all the 12 sub counties.	25.00	Inadequate funding and late release of the fund which hinders the implementation of
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)</p> <p>1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.</p> <p>2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.</p> <p>3.2 planning review meeting at the district headquarter conducted.</p> <p>4. 2 coordinations and consultation to the line ministry and with partners conducted.</p> <p>5. 4 entomological data and disseminate them at the district headquarter compiled.</p>	<p>No farmers sensitized on appropriates productive entomology and vector control in the 12 sub counties and 4 divisions.)</p> <p>10 supervision and technical backstopping conducted in the 12 sub counties and 4 divisions</p> <p>2 surveillance of pests/vectors and "problem" animals conducted in the 12 sub counties and 4 divisions</p> <p>One planning review meeting conducted at the dist</p>		<p>activities.</p>
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Expenditure

227001 Travel Inland	4,550	546	12.0%
227004 Fuel, Lubricants and Oils	4,000	254	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,250	800	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,250	800	8.6%

Output: Support to DATICs

Non Standard Outputs:	<p>1. carry out one(01) study tour of research station .</p> <p>2. Establish two (02) Banana demonstrations sites in Omoro & Aswa counties.</p> <p>3. Conduct four(04) review meetings, supervisions and monitoring.</p> <p>4. train 400 farmers on improved adoptable technologies in Banana production</p>	<p>No study tour of research station conducted.</p> <p>No banana demonstrations site establish in Omoro and Aswa counties.</p>	0	<p>inadequate funding to implement the planned activities.</p>
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,290	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,290	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	00 ()	0 (N/A)	0	Inadequate funding
No of businesses inspected for compliance to the law	60 (40 businesses inspected in Municipality and 20 businesses inspected at Sub-Counties)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	06 (Conduct 2 trade / investment meetings in Gulu Municipality and 4 in Sub-Counties)	1 (1 Meetings conducted with LTCU and Uganda Tobacco Services to resume production in the region)	16.67	
No of awareness radio shows participated in	04 (02 at Mega FM 02 at Rupiny)	0 (No radio talk show conducted at Mega FM)	.00	
Non Standard Outputs:	02 Trade Shows/exhibitions	N/A		

Expenditure

221002 Workshops and Seminars	2,400	500	20.8%		
227001 Travel Inland	600	180	30.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>	0	<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	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	680	Total	22.7%

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (05 Companies/ businesses assisted with registration in Gulu Municipality)	0 (No Companies/ businesses assisted with registration in Gulu Municipality)	.00	Inadequate funding
	05 Companies / businesses assisted with registration in S/Counties)	No Companies / businesses assisted with registration in S/Counties)		
No. of enterprises linked to UNBS for product quality and standards	01 (01 Enterprises linked to UNBS for certification)	0 (N/A)	.00	

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	06 (02 at Mega FM 02 at Rupiny FM 02 at King / Speak FM)	0 (No radio talk show conducted at Mega FM)	.00	
Non Standard Outputs:	Provide 04 business entrepreneurship training Link Enterprises to other business/financial services	No business entrepreneurship training conducted No Linking of Enterprises to other business/financial services conducted		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	06 (06 cooperatives assisted with registration (02 in GMC & 04 in Sub-Counties)	1 (1 SACCO registered (Waneno Anyim SACCO))	16.67	Late release of fund
No. of cooperative groups mobilised for registration	12 (12 cooperative groups mobilised for registration in Municipality & Sub-counties)	3 (03 cooperative groups mobilised for registration. They are WONS cooperative, Waneno Anyim SACCO, Bobi Farmers Group)	25.00	
No of cooperative groups supervised	30 (20 Producer societies and 05 SACCOs in Sub-Counties supervised)	3 (03 Producer societies and 01 SACCOs in Sub-Counties supervised)	10.00	
Non Standard Outputs:	05 SACCOs in Municipality supervised) 08 cooperatives & SACCOs audited (2 in GMC & 6 in S/counties)	01 SACCOs in Municipality supervised) Two SACCOs i.e Bed Ki Gen & Akonye Kena audited		

Expenditure

227001 Travel Inland	500	320	64.0%
227004 Fuel, Lubricants and Oils	3,000	400	13.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	720
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,500	Total	720
			20.6%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (10 hospitality facilities inspected in Gulu Municipality)	0 (N/A)	.00	Inadequate funding
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02 (02 Tourism sites identified & documented in Omoro county)	0 (N/A)	.00	
No. of tourism promotion activities mainstreamed in district development plans	02 (Music festivals and world food day mainstreamed in DDP)	1 (1 Celebration for world food day mainstreamed in DDP)	50.00	

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,300	Total	0	Total	0.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes ()	No (N/A)	#Error	Inadequate funding
No. of value addition facilities in the district	01 (Value addition facilities in Gulu district surveyed)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	04 (04 Producer groups identified for value addition (02 in GMC & 02 in s/counties))	0 (No Groups identified (Parak Awoo & Puranga Gem Coops.) Mobilised & trained for cluster development)	.00	
No. of opportunities identified for industrial development	03 (03 opportunities identified for industrial development (2 in s/counties & 01 in GMC))	0 (N/A)	.00	
Non Standard Outputs:	15 value addition facility owners trained in GMC & S/counties	No value addition facility owners trained in GMC & S/counties		

Expenditure

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

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD 2. Paid allowances 3. 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 5. Paid travel and transport costs 6. Conducted Workshops and seminors for workplan development and staff training at at District headquarter 6. Training of health workers in different health programs	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	0	Inadquate Local revenue to cater for DHO office and HSD.
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Expenditure

211103 Allowances	631,377	156,643	24.8%
221008 Computer Supplies and IT Services	2,140	530	24.8%
221009 Welfare and Entertainment	1,480	150	10.1%
221011 Printing, Stationery, Photocopying and Binding	2,210	420	19.0%
221407 District PHC wage	3,027,585	622,441	20.6%
222001 Telecommunications	1,200	80	6.7%
224002 General Supply of Goods and Services	2,240	90	4.0%
227001 Travel Inland	2,560	570	22.3%
227004 Fuel, Lubricants and Oils	20,000	310	1.6%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	15,000	950	6.3%	
282101 Donations	503,064	82,810	16.5%	
Wage Rec't:	3,027,585	Wage Rec't: 622,441	Wage Rec't: 20.6%	
Non Wage Rec't:	689,867	Non Wage Rec't: 159,743	Non Wage Rec't: 23.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	503,064	Donor Dev't: 82,810	Donor Dev't: 16.5%	
Total	4,220,517	Total 864,995	Total 20.5%	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4050 (Deliveries in Lacor Hospital)	1037 (Deliveries in Lacor Hospital)	25.60	Hospital Delayed to submit their requests.
Number of inpatients that visited the NGO hospital facility	21500 (Admissions in Lacor Hospital)	4730 (Admissions in Lacor Hospital)	22.00	
Number of outpatients that visited the NGO hospital facility	160000 (OPD cases seen in Lacor Hospital)	32652 (OPD cases seen in Lacor Hospital)	20.41	
Non Standard Outputs:	1. Support supervision conducted at Lacor hospital	Two integrated Support supervision conducted at Lacor hospital		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	665,345	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	665,345	Total 0	Total 0.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	30000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	760 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	2.53	Delay to request for first quarter funds. The good performance is due to result best financing mechnism in these Health facilities except Gulu Independent
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	754 (381 Independent Hospital, 20 St.Maurtz HCII, 34 St.Philps HCII, 163 St.Joseph Minakulu HCII, 156 Opit HCIII)	21.54	
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	264 (11 Independent Hospital, 90 St.Joseph Minakulu HCII, 163 Opit HCIII)	33.00	
Number of outpatients that visited the NGO Basic health facilities	30300 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	9335 (1518 Independent Hospital, 1434 St.Maurtz HCII, 2522 St.Philps HCII, 827 St.Joseph Minakulu HCII, 3034 Opit HCIII)	30.81	

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Conducted Integrated support supervision at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	116,314	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,314	Total	0	Total	0.0%

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

%age of approved posts filled with qualified health workers	72 (Omororo and Aswa HSD)	72 (Omororo and Aswa HSD)	100.00	Frequent supportive supervision has improved performance in these health facilities Delay in transferring funds to facility accounty due to change of account signitories
Number of trained health workers in health centers	296 (Omororo and Aswa HSD)	294 (Omororo and Aswa HSD)	99.32	
No.of trained health related training sessions held.	23 (Omororo and Aswa HSD)	6 (Omororo and Aswa HSD)	26.09	
Number of outpatients that visited the Govt. health facilities.	400053 (Omororo and Aswa HSD)	207307 (GMC, Omoro and Aswa HSD)	51.82	
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (Omororo and Aswa HSD)	2836 (GMC Omoro and Aswa HSD)	43.63	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49 (Omororo and Aswa HSD)	36 (Omororo and Aswa HSD)	73.47	
No. of children immunized with Pentavalent vaccine	15500 (Omororo and Aswa HSD)	3831 (Omororo and Aswa HSD)	24.72	
Number of inpatients that visited the Govt. health facilities.	6000 (Omororo and Aswa HSD)	1520 (Omororo and Aswa HSD)	25.33	
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omororo and Aswa HSD	One Integrated support supervision conducted at GMC, Omoro and Aswa HSD		

Expenditure

263104 Transfers to other gov't units(current)	132,329	9,548	7.2%
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	142,329	<i>Non Wage Rec't:</i>	9,548	<i>Non Wage Rec't:</i>	6.7%
<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	142,329	Total	9,548	Total	6.7%

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

No of healthcentres rehabilitated	5 (Complete latrine at Lukwir HCII, Bobi HCIII, and Omel HCII Paid retention for 4 stance latrine at Patiko HCIII Paid retention for Fence at Oroko HCII)	1 (Paid retention for Fence at Oroko HCII)	20.00	Contractors delay to request for their retention.
No of healthcentres constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Conducted support supervision in Omoro and Aswa HSD	Conducted support supervision in Omoro and Aswa HSD		

Expenditure

<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>	36,955	<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	36,955	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	4 (Retention paid for staff house construction at Awach HCIV and Binya HCII Completed staff house at Lalogi HCIV Renovated staff house at Patuda HCII.)	1 (paid fretention for staff house construction at Awach HCIV and Binya HCII)	25.00	Intensive support supervision helped to make sure projects are completed and paid for.
No of staff houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Conducted Support Supervision in Omoro And aswa HSD.	Conducted support supervision in Omoro and Aswa HSD		

Expenditure

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	54,689	<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	54,689	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	4 (Paid retention for staff house at Lenanober HCIII and paibona HCII. Completed renovation of doctors house at Awach HCIV)	0 (N/A)	.00	Delay by contractors to request for their funds
No of staff houses constructed	1 (Constructed 4 unit staff house at Ongako HCIII)	0 (Bid evaluated and award given not yet started)	.00	
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro and Aswa HSD		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	122,751	<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	122,751	Total	0	Total	0.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Completed Construction of OPD Pabwo HCIII Paid Retention DHO administration block Renovate General ward Awach HCIV)	1 (Completed Construction of OPD Pabwo HCIII)	50.00	Delay in requesting to retention.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC	Conducted support supervision in constructed sites Aswa		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	88,178	<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	88,178	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards rehabilitated	4 (Completed General ward at Labworomor HCIII palaro SC Completed General Ward at Odek HCIII Completed OPD -Angany HCII FY 2012/13 Completed OPD-Lujoronogole HCII FY2012/13 Completed General Ward Pabwo HCIII Completed General ward Labworomor HCIII)	1 (Completed General ward at Labworomor HCIII palaro SC)	25.00	Delayed completion of projects.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Construction sites monitored and supervised at Aswa HSD	Construction sites monitored and supervised at HSD		

Expenditure

231001 Non-Residential Buildings	179,856	26,794	14.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	179,856	<i>Domestic Dev't:</i> 26,794	<i>Domestic Dev't:</i> 14.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	179,856	Total 26,794	Total 14.9%

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (Supplied of Ambulance Tyres at DHO, Awach and Lalogi HCIV)	0 (N/A)	0	Delay in making LPO to the Suppliers
Non Standard Outputs:	Supervised the supply of Ambulance Tyres	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,018	<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	9,018	Total 0	Total 0.0%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	3 (Supply of Tables, Chairs and Benches in 42 Health facilities)	0 (N/A)	.00	Delay by supplier to demand LPO for furniture supply.
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Conducted Monitoring and supervision of furniture supply Conducted Monitoring and supervision of furniture supply

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,500	<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	40,500	Total	0	Total	0.0%

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)	1596 (123 Government aided Primary schools in rural Gulu District)	98.64	none
No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1598 (123 Government aided primary schools in rural Gulu District)	98.76	
Non Standard Outputs:	-06 pay change forms to ministry of public service -06 submissions to District service commission for promotion, disciplining of teachers	One pay change bath submitted to ministry of Public Service		

Expenditure

211103 Allowances	1,895,556	386,236	20.4%
221405 Primary Teachers' Salaries	6,706,062	1,649,735	24.6%
<i>Wage Rec't:</i>	6,706,062	<i>Wage Rec't:</i> 1,649,735	<i>Wage Rec't:</i> 24.6%
<i>Non Wage Rec't:</i>	1,895,556	<i>Non Wage Rec't:</i> 386,236	<i>Non Wage Rec't:</i> 20.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,661,618	Total 2,035,971	Total 23.5%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4000 (108 primary schools with ple candidates)	3889 (110 Government aided primary schools and 5 Private primary schools in rural Gulu)	97.23	Inadequate funds to facilitate the officials to school based
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	150 (108 primary schools with P7 candidates)	District.) 0 (110 Government aided primary schools and 5 Private primary schools in rural Gulu District.)	.00	meetings
No. of student drop-outs	6000 (123 primary school)	650 (123 Government aided primary schools in the rural Gulu District)	10.83	
No. of pupils enrolled in UPE	81000 (123 Government aided primary schools in the rural Gulu District)	77956 (123 Government aided Primary schools in rural Gulu District)	96.24	
Non Standard Outputs:	Hold 60 school based meetings with key stakeholders at the schools Conduct 4 consultative meetings at the District headquarters with district stakeholders	Held 14 school based meetings with key stakeholders at the schools		

Expenditure

263311 Conditional transfers to Primary Education	513,807	171,269	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	513,807	171,269	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	513,807	171,269	33.3%

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

No. of classrooms constructed in UPE	138 (Variation and retention of classrooms at Palenga (SFG), construction of c/rooms at Otema public (LGMSD) NUDIEL Funded Jingkomi, St. Matin Lukome, Bulkur, Latwong, Oywak, Teladwong, Ongako, Paicho, Cwero, Lakwatomer, Awere, inakulu)	00 (-Completion of classroom construction at Opukomuny P/S under SFG -Completion of classroom constructions at Lakwatomer, Koch Ongako, Koch Li, Patiko Prison, Latwong, Minja, Opit, Te-ladwong, Aleda, Gwendiya, Awach P.7, Awere, Kalkweyo, Jingkomi, Paminano, St. Martin, Cwero, Bulkur, Paicho, Onekjii, Tekulu, Minakulu, and Oywak Primary Schools)	.00	Slow construction work
No. of classrooms rehabilitated in UPE	()	00 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	3,659,538	906,007	24.8%
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,688	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	3,596,850	<i>Donor Dev't:</i>	906,007	<i>Donor Dev't:</i>	25.2%
Total	3,659,538	Total	906,007	Total	24.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	00 (N/A)	0	The roll over construction works completed timely, but payment delayed due to IFMIS introduction in the payment process. Rehabilitaation work was terminated due to failure by the contractor to meet date line
No. of classrooms constructed in UPE	22 (classroomat at tegoti,(02),opukomuny (02), rehabilitation at awoonyim (02) retentions for pagik,kitinotima,labworomor,At yang,Idure/lalogi P7,Kochlii/tongwiri)	20 (egoti,(02),opukomuny (02), retentions for pagik,kitinotima,labworomor,At yang,Idure/lalogi P7,Kochlii/tongwiri)	90.91	
Non Standard Outputs:	Rehabilitation of classrooms at Awoonyim, Kweyo and Adak	Rehabilitation of classrooms at Awoonyim, primary schools		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	158,738	<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	158,738	Total	0	Total	0.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	Slow process in the procuemnt for the construction
No. of latrine stances constructed	14 (construction of latrine and bathselter at Lalogi central (02). Lujorawinyi (02),Awoonyim (02),retention for cetkana (02),Jingkomi (02),Pawelangany(02) Rwotobilo (02))	00 (1 block of 2 stances VIP latrine at Atyang P/S)	.00	
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,200	<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	42,200	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0	slow procuremnt process
No. of teacher houses constructed	04 (construction of 4 units at ogul (SFG), retentions for Laminonami, Wii aceng, Gwengdiya)	00 (construction of 4 units at ogul (SFG), retentions for Laminonami, Wii aceng, Gwengdiya)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

<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>	108,726	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	42,117	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,843	Total	0	Total	0.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0	Slow procuremnt process
No. of teacher houses constructed	08 (construction of a block of 2 units at lalogi central, Lujorawinyi a block of 2units, completion of a block of 4 units at Awoonyim, retentions for Rwotobilo, Opuk omuny, Okwir and jingkomi)	00 (Ablock of 4 units Teachers' houses at Atyang P/S with Kitchen)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

<i>231002 Residential Buildings</i>	195,158		21,579	11.1%	
<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>	195,158	<i>Domestic Dev't:</i>	21,579	<i>Domestic Dev't:</i>	11.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	195,158	Total	21,579	Total	11.1%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	04 (Bobi P7 (72), Tegot 36,)	00 (Provision of three seater desks to Laminto, Tegot, Lakwatomer, Koch Ongako, Patiko Prison, Teladwong, Minja, Opit, Latwong, Aleda, Gwengdiya, Awach P.7, Awere, Kalkweyo, Jingkomi, Paminano, St. martin, Cwero, Bulkur, Paicho, Onekjii, Minakulu, Tekulu and Oywak)	.00	Slow procurement process
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

<i>231006 Furniture and Fixtures</i>	550,672		93,972	17.1%
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	550,672	<i>Donor Dev't:</i>	93,972	<i>Donor Dev't:</i>	17.1%
Total	550,672	Total	93,972	Total	17.1%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	03 (tegot ,(72) opukomuny(36),awoonyim(30))	00 (Provision of 72 three seater desks to Opukomuny, Omelboke and Tegot Primary Schools)	.00	slow pace in the procurement process
Non Standard Outputs:	n/a	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,968	<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	24,968	Total	0	Total	0.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	2300 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)	0	none
No. of students passing O level	()	00 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)	0	
No. of teaching and non teaching staff paid	1015 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	1015 (Provision of 72 three seater desks to Opukomuny, Omelboke and Tegot Primary Schools)	100.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

221406 Secondary Teachers' Salaries	1,554,484	347,401	22.3%
<i>Wage Rec't:</i>	1,554,484	<i>Wage Rec't:</i>	347,401
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,554,484	Total	347,401
			22.3%

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	1200 (11 Government aided secondary schools and 1 partnership school under USE)	12000 (11 Government aided secondary school, 1 Partnership school and 2 Private secondary schools in rural Gulu District.)	1000.00	none
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Non Standard Outputs: N/A n/a

Expenditure

263101 LG Conditional grants(current)	0	184,185		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	552,556	<i>Non Wage Rec't:</i> 184,185	<i>Non Wage Rec't:</i>	33.3%
<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	552,556	Total 184,185	Total	33.3%

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

No. of teacher houses constructed	01 (Lalogi seed sec.school)	0 (Lalogi seed sec.school)	.00	slow pace of the construction work
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Non Standard Outputs: N/A n/a

Expenditure

231002 Residential Buildings	67,000	16,750		25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	67,000	<i>Domestic Dev't:</i> 16,750	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	67,000	Total 16,750	Total	25.0%

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

No. of students in tertiary education	()	2000 (Tertiary institutions like Gulu CPTC, NTC Unyama, Bobi Polytechnic and Gulu clinical health training school)	0	nil
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No. Of tertiary education Instructors paid salaries	325 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	325 (Tertiary institutions like Gulu CPTC, NTC Unyama, Bobi Polytechnic and Gulu clinical health training school)	100.00	
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Non Standard Outputs: N/A n/a

Expenditure

21404 District Tertiary Institutions	806,707	268,901		33.3%
221404 Tertiary Teachers' Salaries	802,357	111,531		13.9%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	802,357	<i>Wage Rec't:</i>	111,531	<i>Wage Rec't:</i>	13.9%
<i>Non Wage Rec't:</i>	806,707	<i>Non Wage Rec't:</i>	268,901	<i>Non Wage Rec't:</i>	33.3%
<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	1,609,065	Total	380,432	Total	23.6%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 staff paid salary 1020 support supervision visits made to schools. 72 school meetings held PLE questions distributed and collected from respective UNEB centers	10 staff paid salary - 305 support supervision visits made to schools - 15 school meetings held	0	nil
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Expenditure

211101 General Staff Salaries	94,860	23,715	25.0%		
211103 Allowances	12,000	1,036	8.6%		
221007 Books, Periodicals and Newspapers	900	153	17.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%		
221014 Bank Charges and other Bank related costs	1,500	397	26.5%		
224002 General Supply of Goods and Services	4,832	200	4.1%		
227001 Travel Inland	7,000	290	4.1%		
227004 Fuel, Lubricants and Oils	8,000	1,000	12.5%		
<i>Wage Rec't:</i>	94,860	<i>Wage Rec't:</i>	23,715	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	53,432	<i>Non Wage Rec't:</i>	3,276	<i>Non Wage Rec't:</i>	6.1%
<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	148,292	Total	26,991	Total	18.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	11 (11 secondary schools in rural Gulu District.)	0	overperformance due to directive from MoEs H/Q to monitor all schools during the teachers' strikes that took place in Q1
No. of tertiary institutions inspected in quarter	()	0 (3 tertiary institutions in rural Gulu district and 1 tertiary institution in the Municipality)	0	
No. of inspection reports provided to Council	()	1 (Gulu District Council Hall, District headquarte)	0	

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter 544 (136 primary schools, both government aided and private) 145 (136 Primary Schools, both Government aided and private in rural Gulu District and 09 ECD centres) 26.65

Non Standard Outputs: N/A n/a

Expenditure

227004 Fuel, Lubricants and Oils	8,000	1,838	23.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,715	<i>Non Wage Rec't:</i> 1,838	<i>Non Wage Rec't:</i> 7.4%
<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	24,715	Total 1,838	Total 7.4%

Output: Sports Development services

0 nil

Non Standard Outputs: 04 District levels sports and games competition held. 03 National sports' events participated in. 01 Secondary School Game Competition held in Lira District

Expenditure

211103 Allowances	2,600	220	8.5%
221009 Welfare and Entertainment	8,000	1,320	16.5%
227001 Travel Inland	1,301	260	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,651	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 6.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,651	Total 1,800	Total 6.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Under staffing ,
Delayed in uploading the bank a/c details on the system.
IFMS switched off for upgrading

Vote: 508 Gulu District

2013/14 Quarter 1

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:

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

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

221014 Bank Charges and other Bank related costs	3,720	83	2.2%
211101 General Staff Salaries	109,289	27,322	25.0%
227004 Fuel, Lubricants and Oils	35,169	1,360	3.9%
Wage Rec't:	109,289	Wage Rec't: 27,322	Wage Rec't: 25.0%
Non Wage Rec't:	138,979	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	22,058	Domestic Dev't: 1,443	Domestic Dev't: 6.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	270,326	Total 28,765	Total 10.6%

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

No of bottle necks removed from CARs	142 (Acet-Otwal (9.7 Km) in Odek Sub County	0 (Nil)	.00	Funds not released
	Ongako-Tochi -Patuda (10.9 Km) in Ongako Sub County			
	Acutomer-Aleda (9 Km) in Awach Sub County			
	Oturuloya-Oitino (5 Km) in Bungatira Sub County			
	Paicho-Kicike (12 Km) in Paicho Sub County			
	Labworomor Karai-Paibona (16.6 Km) in Palaro Sub County			
	Adak-Awonyim-Akwii (17Km) in Patiko Sub County			
	Palenga-Labworomor 10.5 Km) in Bobi Sub County			
	Acoyo-Labora 13 Km) in Koro Sub County			

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Abole-Keto-Opit 11.6 Km) in Lakwana Sub County

Opit-Hima 7 Km) in Lalogi Sub County

Pida-Kidere 13 Km) in Unyama Sub County)

Non Standard Outputs: N/A Nil
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,587	<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	74,587	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Under staffing in the sector Delay in uploading details for Road gang Leaders and members on the system. IFMS switched of for upgrading by MoFPED.
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	557 (Pageya-Omel-Acet 51.60 Km	557 (Pageya-Omel-Acet 51.60 Km	100.00	
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km		
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km		
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km		
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km		
	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km		
	Cwero-pagik-Paibona-Paloro 36.00 km	Cwero-pagik-Paibona-Paloro 36.00 km		
	Abera -Awach19..6 km	Abera -Awach19..6 km		
	Paloro-Mede24.00 km	Paloro-Mede24.00 km		
	Lakwotomer-Abili12.70 km	Lakwotomer-Abili12.70 km		
	Opit -Awor14.20 km	Opit -Awor14.20 km		
	Awach -Paibona19.60 km	Awach -Paibona19.60 km		
	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km		
	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km		
	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km		
	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km		
	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km		
	Bardege-Lalem-Pugwinyi31.80 km	Bardege-Lalem-Pugwinyi31.80 km		
	Alokolum-Ongako12.50 km	Alokolum-Ongako12.50 km		
	Tochi-Atiang-Opit16.60 km	Tochi-Atiang-Opit16.60 km		
	Awere-Malaba8.10 km	Awere-Malaba8.10 km		
	Lalogi-Bario 7.20 km	Lalogi-Bario 7.20 km		
	Minakulu-Okwir-koroba15.00 km	Minakulu-Okwir-koroba15.00 km		
	Coope-Monroc9.60 km	Coope-Monroc9.60 km		
	Unyama-Pageya4.20 km	Unyama-Pageya4.20 km		
	Laroo-Unyama4.00 km	Laroo-Unyama4.00 km		
	Lakwaya-Minja8.40 km	Lakwaya-Minja8.40 km		

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	426,150	<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	426,150	Total	0	Total	0.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	20 (11.5 Km of Paicho - Patiko road rehabilitated 6.5 Km of Negri - Paminano road rehabilitated Lawing bridge on Cwero - Omel -Minja road constructed 1.5 Km of Laroo- Pageya road sealed with low costs technology)	0 (1.Nil 2. 6.5 Km of Negri - Paminano road rehabilitated 3. Lawing bridge on Cwero - Omel -Minja road constructed 4. Nil)	.00	Delayed in uploading the Bank a/c details on the system IFMS switched off for upgrading by MoFPED Delayed procurement of contractors
Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	

Vote: 508 Gulu District

2013/14 Quarter 1

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:	Technical design and working drawings prepared	N/A
	Bills of Quantities and all Technical Documents prepared	
	Supervision and monitoring done	
	Progress report prepared and submitted to the District and the Ministry of Works & Transports	
	Road contractors paid	
	Communities mobilised and sensitised on cross cutting issues	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	820,591	<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	820,591	Total	0	Total	0.0%

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Nil
Length in Km. of rural roads constructed	73 (22.5 Km of Akonyibedo-Omoti road rehabilitated	73 (1.Nil	100.00	
	10.5 Km of Acet-Jingkumi road rehabilitated	2. Rehabilitation of 22.5 Km of Akonyibedo-Omoti road sect.C & D in progress		
	12.5 Km of Te Olam Paibona-Olel road rehabilitated	3. 10.5 Km of Acet-Jingkumi road rehabilitated		
	4.85 Km of Adyeda Patek-Bar road rehabilitated	4. 12.5 Km of Te Olam Paibona-Olel road rehabilitated		
	16 Km of Tochi Atyang-Opit road rehabilitated)	5. 4.85 Km of Adyeda Patek-Bar road rehabilitated		
		6. 16 Km of Tochi Atyang- Opit road rehabilitated)		

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Road committee formed	Road committee formed		
	Road contractors, headmen and road gangs paid	Road contractors paid		
	Communities mobilised and sensitised on cross cutting issues	Communities mobilised and sensitised on cross cutting issues		

Expenditure

231003 Roads and Bridges	1,305,823	114,129	8.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	1,305,823	114,129	8.7%
Total	1,305,823	114,129	8.7%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	0	Delay in uploading the service providers details on the system
	District electrical systems are maintained	District electrical systems are maintained		
	Reports on vehicles repaired and maintained prepared and submitted	Reports on vehicles repaired and maintained prepared and submitted to M		

Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,021	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,021	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1. 12 months salary paid to 4 contract staff at the district headquarter	1. 3 months salary paid to 4 staff on contract at the district headquarter	0	1. Delayed procurement of service providers
	2. storage and filling of document improved at DWO.	2. Staff welfare met		2. IFMS switched off for upgrading by MoFP&ED
	3. Staff welfare met	3. Sector motor vehicles serviced and maintained at the district headquarters		
	4. Sector motor vehicles serviced and maintained at the district headquarters	5. Stationeries and office consumables procured for DWO		
	5. Stationeries and office consumables procured for DWO	6. Nil		
	6. 10 vehicle tyres procured	7.		
	7. Fuel and lubricant for operation procured			
	8 All water projects supervised and monitored			
	9. Annual workplan and progress Reports prepared and submitted to the line ministries.			
	10. Routine office maintenance conducted			
	11. Electricity and water bills paid			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,632	6,408	25.0%
211103 Allowances	1,508	330	21.9%
221007 Books, Periodicals and Newspapers	1,092	216	19.8%
221009 Welfare and Entertainment	1,230	263	21.4%
223005 Electricity	800	101	12.6%
223006 Water	440	93	21.2%
224002 General Supply of Goods and Services	2,550	580	22.7%
227001 Travel Inland	1,320	970	73.5%
227004 Fuel, Lubricants and Oils	6,000	1,920	32.0%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

228001 Maintenance - Civil	3,240	70	2.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i> 1,320	<i>Non Wage Rec't:</i> 12.2%	
<i>Domestic Dev't:</i>	53,212	<i>Domestic Dev't:</i> 9,631	<i>Domestic Dev't:</i> 18.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	64,012	Total 10,951	Total 17.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (N/A)	0	1. High vehicle operation cost
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of supervision visits during and after construction	447 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweg Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish	189 (1. 189 supervision visits conducted to new water facilities and follow up made for defects inspection on constructed water sources 2. 1 regular data collection on WASH facilities carried out in the 12 Sub Counties of Gulu 3. Welfare for the staff met at DWO 4. Reports are produced and submitted to DE, Ministry, and sectoral committee 5. Fuel, Oils and Lubricants procured to support supervision and monitoring of projects in the district)	42.28	
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Awach Sub County

LGMSD;
Palaro(Labuje) in Lujorongole
parish Lakwana Sub CountyApur ki Opoko in Agonga
parish Bungatira Sub CountyLoro in Obwola village
Lapainat west Koro Sub CountyAtede in Oding Parish Unyama
Sub CountyAll rehabilitation sites and
retentions for water facilitiesSuch as; Loyojonga HC,
Paalaro, Paicho PS, Mede
Centre, Alokolum and Tekulu)

No. of water points tested for quality	0 (NA)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (DWO Board room)	1 (1. WASH coordination meeting conducted at the DWO board room 2. Monitoring of WASH facilities carried out prior to the coordination meeting in all 12 sub counties 3. Report produced and submitted to the respective authorities)	25.00	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board) 1 stakeholders meeting on draft of Sanitation Ordinance held at District level 2 Advocacy meeting held	1 extension staff meetings held (DCDO Board) 1 stakeholders meeting on draft of Sanitation Ordinance held at District Council Hall 1 Advocacy meetings held at District Council Hall		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	680	100	14.7%
227001 Travel Inland	29,772	6,869	23.1%
227004 Fuel, Lubricants and Oils	19,682	2,753	14.0%

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,134	<i>Domestic Dev't:</i>	9,722	<i>Domestic Dev't:</i>	19.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,134	Total	9,722	Total	19.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	21 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,	11 (1. WUCs formed for new water sources at Ludore, Dog Lawiny, Lubuje(Palaro), Wiigweng, Lagada, Alokiwinyo, Juba, Burcoro obiya, Tulaiya(Lalar), Ibakara and Alem 2. Traing of the above WUCs to fulfil critical requirements, O&M, gender, HIV/AIDS)	52.38	1. IFMS switched off for upgrade by MoFP&ED
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,

Aleda in Owalo parish Palaro Sub County,

Obadi in paromo paduny parish Awach Sub County

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

Apur ki Opoko in Agonga parish Bungatira Sub County

Loro in Obwola village Lapainat west Koro Sub County

Atede in Oding Parish Unyama Sub County)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	3 (1. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality	0 (1. Nil)	.00	
	2. World Water Day commemorated at the selected sub county			
	3. Global Hand Washing Day celebrated at District Headquarter)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Prequalified radio station in Gulu Town)	1 (1. Nil.	50.00	2. Stakeholders discussed key issues on O&M of water and sanitation facilities with possible way forward adopted in District Council Hall)

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water user committees formed.	<p>21 (Juba in Ingula Village lukwir parish Lalogi Sub County,</p> <p>Ludore in Loyoajonga village Idobo parish Lalogi Sub County,</p> <p>Alem in Omel A Village Omel parish in Paicho Sub County,</p> <p>Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,</p> <p>Wiigweng Kal Ali parish Paicho Sub County,</p> <p>Lagada in Pokogali village in Owalo parish Palaro Sub County</p> <p>Laminocira in Lwala village Ongona parish Ongako Sub County</p> <p>Lukee in Palaro parish in Odek Sub County.</p> <p>Lalar, Tulaliya village pawel parish Patiko Sub County</p> <p>Burcoro Obiya gwengdiya parish Awach Sub County</p> <p>Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County</p> <p>PAF; Baryaa(Oratido) in lukwor parish Odek Sub County,</p> <p>Kweyo tochi in Abwoch parish Ongako Sub County,</p> <p>Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,</p> <p>Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,</p> <p>Aleda in Owalo parish Palaro Sub County,</p> <p>Obadi in paromo paduny parish</p>	<p>11 (1. WUCs formed for new water sources at Ludore, Dog Lawiny, Lubuje(Palaro),Wiigweng, Lagada, Alokiwinyo, Juba, Burcoro obiya, Tulaiya(Lalar), Ibakara and Alem</p> <p>2. Traing of the above WUCs to fulfil critical requirements, O&M, gender, HIV/AIDS)</p>	52.38	
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Awach Sub County

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

Apur ki Opoko in Agonga
parish Bungatira Sub County

Loro in Obwola village
Lapainat west Koro Sub County

Atede in Oding Parish Unyama
Sub County)

Non Standard Outputs:

1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality

2. World water day commemorated in selected subcounty,

3. Two advocacy meeting held in the District headquarters

4. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, Olel, Laban A, Lacid, Onekjii, Laciri, Obokeber, Wibel, Donglo B, Akado, Ayom, Pageya A, Tugu A&C, Ajwayo, Oboko, Lwalakwar, AyweriA, Lalaro, Pakuba, Acutumer A, Labika, Akor A & B, Obiya, Oloyojii A &B,Pawach, Abunye, Olwol A, Binonga B, Anyadwe, Lagwedola, Pogo, Paranga A&B, Oruti A &B, Patoko, Angany central, Akworo, Owil A & B, Oloyokampala, Unyamanyeki, Pamindwong, Awoo Central, Pugwinyi Central, Lajwaa owoo),

1. One advocacy meeting held in the District Council Hall

2. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, O

Expenditure

221011 Printing, Stationery,

1,771

285

16.1%

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	21,705	3,349	15.4%	
227004 Fuel, Lubricants and Oils	17,285	4,237	24.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	3,420	15.5%	
Domestic Dev't:	25,131	4,451	17.7%	
Donor Dev't:		0	0.0%	
Total	47,131	7,871	16.7%	

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Renovation of water office and survey of office plot layout	1 Nil	0	1. Request for payment not submitted in time
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,750	0	0.0%
Donor Dev't:		0	0.0%
Total	15,750	0	0.0%

Output: Other Capital

Non Standard Outputs:	Retention for water and sanitation facilities constructed in previous Fys paid (259 facilities) in the 12 sub counties of Gulu District	Retention for water and sanitation facilities constructed in previous Fys paid (104 facilities) in the 12 sub counties of Gulu District	0	1. Request for payment was not submitted in time for entire planned water facilities
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Expenditure

231007 Other Structures	234,196	62,061	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,461	0	0.0%
Donor Dev't:	176,735	62,061	35.1%
Total	234,196	62,061	26.5%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Laliya market in Laliya parish Bungatira Sub County and Koro Abili in Labwoch parish in Koro Sub County)	1 (Payment for rolled over project for drainable latrine at Koro Abili market in Labwoch parish was made)	50.00	Nil
Non Standard Outputs:	NA	N/A		

Expenditure

231007 Other Structures	18,220	5,222	28.7%
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,220	<i>Domestic Dev't:</i>	5,222	<i>Domestic Dev't:</i>	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,220	Total	5,222	Total	28.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Apur ki Opoko in Agonga parish Bungatira Sub County)	1 (1 baseline survey conducted on a proposed shallow well drilling at Apur ki Opoko in agonga parish Bungatira sub county)	100.00	Nil
Non Standard Outputs:	Baseline survey conducted and WUCs trained and sensitized on critical requirements	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,308	<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	14,308	Total	0	Total	0.0%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Loro in Obwola village Lapainat west Koro Sub County , Atede in Oding Parish Unyama Sub County Awoonyim village in Pugwinyi parish patiko sub county)	3 (3 baseline survey conducted on the proposed well construction in Atede , Loro and Awoonyim in the sub county of Unyama, Koro & Patiko respectively)	100.00	Nil
Non Standard Outputs:	NA	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,999	<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	41,999	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (PAF; Baryaa(Oratido) in lukwor parish Odek Sub County,	7 (Baseline survey for proposed 7 boreholes drilling at Baryaa,kweyo torchi, palaro labuje, lakwatomer,	100.00	1. Delayed procurement for drillers
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kweyo tochi in Abwoch parish Alokiwinyo, Aleda and Obadi.)
Ongako Sub County,

Lakwatomer village (Ibakara)
Ibakara parish in Koro Sub
County ,

Alokiwinyo(Acetcentral) in
Binya parish Odek Sub County,

Aleda in Owalo parish Palaro
Sub County,

Obadi in paromo paduny parish
Awach Sub County

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

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	14 (Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish Lalogi Sub County, olwongur in Pawel parish in Patiko Sub County, Otema public PS in Labwoch parish in Koro Sub County, Alokolum in Ongako Sub County, Lagwiny HC in Punena parish Bungatira Sub County, Tekibur in Kal Umu parish Paicho Sub County, Abwochbel in Labworomor parish in Palaro Sub County, Pugwinyi in Gwengdiya parish Awach Sub County, Opaya PS in Paidwe parish Bobi Sub County, Palenga PS in palenga parish Bobi Sub County, Oryang and Acet Centre in lukwor parish Odek Sub County, Orapwoyo and Laminobong in Binya parish in Odek Sub County)	8 (Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish Lalogi Sub County, olwongur in Pawel parish in Patiko Sub County, Otema public PS in Labwoch parish in Koro Sub County, Alokolum in Ongako Sub County, Lagwiny HC in Punena parish Bungatira Sub County, Tekibur in Kal Umu parish Paicho Sub County, Abwochbel in Labworomor parish in Palaro Sub County,)	57.14	
Non Standard Outputs:	NA	N/A		

Expenditure

231007 Other Structures	235,142	33,600	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	235,142	33,600	14.3%
Donor Dev't:		0	0.0%
Total	235,142	33,600	14.3%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0	Nil
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of deep boreholes drilled (hand pump, motorised)	13 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onkogwok) village Onyona parish Ongako Sub County The rolled over wells (2) at Kati kati abuga and Kal Tetugu all in Ongako Sub County)	0 (Nil)	.00	
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	265,195	<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	265,195	Total	0	Total	0.0%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Five(5) Heads of Section other department staff appraised and confirmed at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly	1. One Quarter reports written and submitted to the various stake holders both at the District Head QTRS and Line ministry 2. One staff meeting held in the district Headquarter.	0	This is routine work.
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Expenditure

221014 Bank Charges and other Bank related costs	1,000	218	21.8%
223005 Electricity	1,000	250	25.0%
223006 Water	500	125	25.0%
224002 General Supply of Goods and Services	540	135	25.0%
211101 General Staff Salaries	90,405	22,601	25.0%
211103 Allowances	10,485	540	5.1%
221007 Books, Periodicals and Newspapers	800	200	25.0%
227004 Fuel, Lubricants and Oils	1,710	428	25.0%
Wage Rec't:	90,405	Wage Rec't: 22,601	Wage Rec't: 25.0%
Non Wage Rec't:	20,335	Non Wage Rec't: 1,896	Non Wage Rec't: 9.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	110,740	Total 24,497	Total 22.1%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)	180 (1. 180 persons trained to participate in Voluntary tree planting and tree planting days.)	45.00	1. Tree planting could not be done because of lack of funding. 2. Planting was done using NUSAF funding.
Area (Ha) of trees established (planted and surviving)	400 (1. Acreage of natural forest conserved and enriched by planting.)	0 (None)	.00	
Non Standard Outputs:	1. One agro forestry and One soil/water conservation demonstration technology established. 2. Twelve school supported in tree planting. 3. District plantation development plan formulated. 4. 50 Acres of woodlot planted. 5. Fifteen Kilometres of hedgerow planted. 6. 100 Acres of natural forest enriched by planting.	None		

Expenditure

224002 General Supply of Goods and Services	3,100	206	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	206	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	206	2.9%

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 Ongako.)	60 (Train Community members trained on prevention of illegal tree /forestry harvesting in Ongako.)	30.00	Insufficient funding.
No. of Agro forestry Demonstrations	2 (Agro forestry demonstration plots established in Awach and Lalogi.)	0 (None)	.00	
Non Standard Outputs:	1. Number of men and women participating in agro forestry. 2. Number of men and women trained in agro forestry.	None		

Expenditure

211103 Allowances	1,000	198	19.8%
223005 Electricity	500	120	23.9%

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	2,500	193	7.7%	
227001 Travel Inland	1,300	325	25.0%	
227004 Fuel, Lubricants and Oils	1,508	377	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,208	1,212	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,208	1,212	14.8%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (Monitoring and Compliance inspection undertaken. In the entire district)	12 (1. Monitoring and Compliance inspection undertaken in the entire district)	25.00	Insufficient funding.
Non Standard Outputs:	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1. Carried Forest revenue collection operation conducted within the municipality and the 12 sub counties.		

Expenditure

211103 Allowances	550	138	25.0%	
227001 Travel Inland	500	125	25.0%	
227004 Fuel, Lubricants and Oils	2,500	625	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	888	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	888	14.8%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Community training in environment in Unyama, Wii Awaranga, Tochi Lawiny, Lutongo, land opwoyo mal)	2 (1. Community trained in environment management in Unyama and Wii Awaranga)	33.33	Insufficient fundind
Non Standard Outputs:	Area(ha) of wetlands demarcated and restored	None		

Expenditure

211103 Allowances	1,000	250	25.0%	
221010 Special Meals and Drinks	2,500	600	24.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
221012 Small Office Equipment	400	100	25.0%	
227001 Travel Inland	2,500	600	24.0%	
227004 Fuel, Lubricants and Oils	1,350	337	25.0%	

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,137	<i>Non Wage Rec't:</i>	21.4%
<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	10,000	Total	2,137	Total	21.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Wetland action plans and regulation developed in Unyama, Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	0 (None)	.00	Insufficient funding.
Area (Ha) of Wetlands demarcated and restored	200 (Unyama, Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	0 (None)	.00	
Non Standard Outputs:	Number of former IDP camps restored particularly Coope, Lalogi, Ongako and Palenga	1. Started with Sensitizations in Lalogi and Ongako Camps.		

Expenditure

211103 Allowances	1,000	250	25.0%		
221002 Workshops and Seminars	500	105	21.0%		
221007 Books, Periodicals and Newspapers	500	125	25.0%		
221010 Special Meals and Drinks	1,450	350	24.1%		
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%		
224002 General Supply of Goods and Services	3,209	192	6.0%		
227001 Travel Inland	3,000	540	18.0%		
227004 Fuel, Lubricants and Oils	2,000	500	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,909	<i>Non Wage Rec't:</i>	2,212	<i>Non Wage Rec't:</i>	15.9%
<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	13,909	Total	2,212	Total	15.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (8 subcounties(Ongako, Palaro, Patiko, Paicho, Odek, Lalogi, Unyama, Bungatira))	100 (1 Trained community in ENR in two subcounties(Awach, Palaro))	41.67	Insufficient funding.
Non Standard Outputs:	1. Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	1. One monitoring reports written at the District Head Office		

Expenditure

221002 Workshops and Seminars	3,450	255	7.4%
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	400	28	7.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 283	<i>Non Wage Rec't:</i> 2.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,000	Total 283	Total 2.2%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	320 (1 .Women and Men trained in ENR monitoring in the Entire District)	80 (Women and Men trained in ENR monitoring in the Entire District)	25.00	PRDP Funding made it possible for the training and sensitisation to take place.
Non Standard Outputs:	1.Environmentally fragile areas monitored 3.Environmental violation cases reported and prosecuted at the District Head Office 4. Radio Talk show held	1. One Radio Talk show held on organic pollutant.		

Expenditure

221103 Allowances	1,500	375	25.0%	
221002 Workshops and Seminars	7,000	1,840	26.3%	
221010 Special Meals and Drinks	4,000	800	20.0%	
227001 Travel Inland	3,183	1,245	39.1%	
227004 Fuel, Lubricants and Oils	3,003	750	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,836	<i>Non Wage Rec't:</i> 5,010	<i>Non Wage Rec't:</i> 22.9%	
<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	21,836	Total 5,010	Total 22.9%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	48 (Environmental monitoring and compliance survey undertaken in the entire district)	12 (1. Environmental monitoring and compliance survey undertaken in the entire district)	25.00	Late release of funds.
Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced.	None		

Expenditure

221103 Allowances	1,000	250	25.0%	
221002 Workshops and Seminars	500	21	4.2%	
221008 Computer Supplies and IT Services	1,000	750	75.0%	
227004 Fuel, Lubricants and Oils	3,267	750	23.0%	

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,417	<i>Non Wage Rec't:</i>	1,771	<i>Non Wage Rec't:</i>	14.3%
<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	12,417	Total	1,771	Total	14.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (1. Environmental monitoring carried out in the entire district)	12 (1. Environmental monitoring carried out in the entire district)	25.00	Insufficient and late release of funds.
Non Standard Outputs:	1.community sensitization on environmental laws and regulations. 2.number of compliance monitoring reports produced. 3.number of projects screened/ screening forms filled and EIAs review reports produced.	None		

Expenditure

211103 Allowances	2,000	875	43.8%
221010 Special Meals and Drinks	2,500	560	22.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	755	75.5%
222001 Telecommunications	500	60	12.0%
227001 Travel Inland	3,000	750	25.0%
227004 Fuel, Lubricants and Oils	3,000	750	25.0%
<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>	3,750
<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	3,750
			25.0%

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

No. of new land disputes settled within FY	12 (Land disputes settled)	0 (None)	.00	Routine work.
Non Standard Outputs:	1.Government (institutional) land surveyed. 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4.Refreshher training for the area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.	1.84survey jobs checked, plotted. 3. 139 land application processed		

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	600	105	17.5%
223005 Electricity	200	40	19.8%
227001 Travel Inland	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	1,000	71	7.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i> 465	<i>Non Wage Rec't:</i> 7.2%
<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	6,500	Total 465	Total 7.2%

Output: Infrastructure Planning

Non Standard Outputs:	1. Two growth centres planned at Paicho and Ongako trading centres	None	0	Delay in the release of fund.
	2. Four Community sensitisation on Physical Planning Act in the Urban growth Centre			
	3. Four Infrastructure development monitored in the whole district.			
	4. Twenty architectural plans approved in the whole district.			
	5. Guidance provided to developers in the Urban growth centres.			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,300	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	Late release of funds and delayed disbursement to the departemnt
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1. 17 Community Projects funded and monitored in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District 2. Annual and quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries 3. 22 Departmental staff appraised at the District Hqtrs 4. 12 Departmental meetings held at District Hqtrs 5. 8 Supervision, mentoring and monitoring visits conducted in all the 12 Sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District 6. 12 Coordination meetings with partners on the delivery of community based services in the District held. 7. Community Centres, Vocational training institutions children and homes, & other community establishment are well managed. 8. 300 Community groups registered and provided with certificates in the entire district. 9. 3 Vehicles and other equipments serviced and maintained at district Headquarters 10. 22 Staff salaries paid monthly 11. Office equipments and supplies procured and maintained and at district Headquarter | <ul style="list-style-type: none"> 1. Quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries 2. 10 Departmental staff appraised at the District Hqtrs 3. 2 Departmental meetings held at District Hqtrs 4. 3 Supervision, mentoring and monitoring vi |
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211101 General Staff Salaries	196,994	49,248	25.0%	
221007 Books, Periodicals and Newspapers	1,080	242	22.4%	
221008 Computer Supplies and IT Services	1,600	200	12.5%	
221009 Welfare and Entertainment	5,251	2,610	49.7%	
221011 Printing, Stationery, Photocopying and Binding	3,685	1,200	32.6%	
221014 Bank Charges and other Bank related costs	1,375	314	22.8%	
222001 Telecommunications	2,970	760	25.6%	
227001 Travel Inland	42,933	9,672	22.5%	
227004 Fuel, Lubricants and Oils	10,938	4,459	40.8%	
228002 Maintenance - Vehicles	1,248	200	16.0%	
	Wage Rec't: 196,994	<i>Wage Rec't:</i> 49,248	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 30,190	<i>Non Wage Rec't:</i> 19,657	<i>Non Wage Rec't:</i> 65.1%	
	<i>Domestic Dev't:</i> 7,445	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 40,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 274,629	Total 68,905	Total 25.1%	

Output: Probation and Welfare Support

No. of children settled	100 (1.100 unaccompanied/abandoned children resettled with their families within Gulu and neighbouring district)	27 (1.27 unaccompanied/abandoned children resettled with their families within Gulu and neighbouring district)	27.00	1. Limited funding 2. Overwhelming number of OVC that needs support
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>1. 80 CBOs/ Fit persons trained on juvenile justice</p> <p>2. 4 DOVCC meeting s held at the sub-county headquarters</p> <p>3.12 CP coordination meetings with partners held at the district headquarters</p> <p>4. 12 monitoring visits conducted to all children institutions and CSOs within the district</p> <p>5. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG</p> <p>6. 4 monitoring visits conducted to juvenile offenders placed on probation within the district</p> <p>7. 20 youth identified and placed for vocational training within the district</p> <p>8. 5 youth groups supported with start up capital in Paicho, Awach, Lalogi, Palaro and Koro</p> <p>9.. 20 meetings on VAC held in 20 primary schools within the district</p> <p>10. 20 monitoring visits conducted in 20 primary schools within the district.</p> <p>11. 60 Police, CPCs and LCs trianed on juvenile Justice</p> <p>12. 100 LCs and Local leaders trianed on psychosocial support</p> <p>13. 4 computer desk tops procured under UNICEF support within the department of CBS</p> <p>14. 6 Filing cabinets procured under UNICEF support within the department of CBS</p> <p>15. 100 Emergency cases</p>	<p>1. 3 DOVCC meeting s held at headquarters in Gulu District</p> <p>2. 3 CP coordination meetings with partners held at the district headquarters</p> <p>3. 3 monitoring visits conducted to all children institutions and CSOs within the district</p> <p>4. Internationa</p>		
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

handled within the district

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

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

18. 40 CSOs trianed on quality standards within the district

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

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

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

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

23. 4 Executive youth council meetings held

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

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

26. procurement of office consumable and fuel under YELG project

Expenditure

221002 Workshops and Seminars	43,188	2,273	5.3%
221005 Hire of Venue (chairs, projector etc)	9,800	750	7.7%
221008 Computer Supplies and IT Services	8,500	125	1.5%

Vote: 508 Gulu District

2013/14 Quarter 1

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

221009 Welfare and Entertainment	14,800	2,575	17.4%	
222001 Telecommunications	1,990	340	17.1%	
227001 Travel Inland	20,308	900	4.4%	
227004 Fuel, Lubricants and Oils	77,197	600	0.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,864	7,563	13.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	183,964	0	0.0%	
Total	238,828	7,563	3.2%	

Output: Social Rehabilitation Services

0

1. There is no budget allocation for older persons.

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1. 4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters</p> <p>2. 4 Older persons executive advocacy meetings held at the District level</p> <p>3. 2 International Days Commemorated at the District level (International Day of the Disabled and Plder Persons Day)</p> <p>4. 6 Coordination meetings with Patners working with Diability and Elderly Held at the District headquarters.</p> <p>5. 120 Community leaders trained on intregration of Older persons and PWDs activities in the ir plans and inerventions</p> <p>6. 50 Children and Youth with Disabilities placed for vocational training within the institutions in the District.</p> <p>7.4 Consultation meeetings held with the Line ministry on Disabilty and Elderly and Issue 8. 6 Older persons Associations formed and trained in the Sub counties of Odek, Palaro, Koro, Ongako, Awach and Bobi</p> <p>9. 4 monitoring vists conducted on the programmes for PWDs and Older perosns.</p>	<p>1. 1 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters</p> <p>2. 1 Older persons executive advocacy meetings held at the District level</p>
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Expenditure

227001 Travel Inland	1,299	300	23.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,099	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 3.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,099	Total 300	Total 3.3%

Output: Community Development Services (HLG)

No. of Active Community Development	24 (1.No of community development workers recruited	24 (1 10 community development workers recruited	100.00	1. Community groups are not aware of
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Vote: 508 Gulu District

2013/14 Quarter 1

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

Workers

and working in all the 12 sub counties in Gulu District local Government)

and working in all the 10 sub counties in Gulu District local Government)

council resolution for payments of a fee before registration.

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|---|
| <p>1. 480 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 4 review meetings conducted with community development workers at the District headquarters</p> <p>3. 60 Community sensitisation meetings on Governemnt programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>4. 2 Monitoring and evaluation meetings of departmental programmes conducted for purposes of technical back stopping in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>5. 480 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>6. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality</p> <p>7. Commemoration of Literacy and Culture days held at the District head bquarters</p> | <p>1. 180 Group leader in the 12 sub counties of Bobi, Ongako and Koro, a trained on group dynamics</p> <p>2. 60 Community sensitisation meetings on Governemnt programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awa</p> |
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221009 Welfare and Entertainment	3,700	998	27.0%
221011 Printing, Stationery, Photocopying and Binding	270	68	25.0%
222001 Telecommunications	450	113	25.0%
224002 General Supply of Goods and Services	1,000	200	20.0%
227001 Travel Inland	4,165	1,500	36.0%
227004 Fuel, Lubricants and Oils	1,580	395	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,182	<i>Non Wage Rec't:</i> 3,273	<i>Non Wage Rec't:</i> 24.8%
<i>Domestic Dev't:</i>	165	<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	<i>Donor Dev't:</i> 0.0%
Total	13,347	Total 3,273	Total 24.5%

Output: Adult Learning

No. FAL Learners Trained	(1.3500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	3376 (1. 3379 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	0	1. High rates of drop out of Fal instruction due to drop in funding. The sector has failed to provide scholastic material and blackboard.
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1.2 FAL stake holders review meetings held at the Dsitrict Hqtrs</p> <p>2. 192 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters</p> <p>4. Development and administration of proficiency examination</p> <p>5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District</p>	<p>1. 1 FAL monitoring and supervision visits conducted in all the 12 sub-counties in Gulu District</p>
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Expenditure

<i>211103 Allowances</i>	11,200		2,315		20.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,474		305		20.7%
<i>227004 Fuel, Lubricants and Oils</i>	1,045		200		19.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,509	<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	19.4%
<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	14,509	Total	2,820	Total	19.4%

Output: Children and Youth Services

<p>No. of children cases (Juveniles) handled and settled</p>	<p>200 (200 juvenile cases handled at the magistrate court Gulu)</p>	<p>37 (37 juvenile cases handled at the magistrate court Gulu)</p>	<p>18.50</p>	<p>1. increasing number of juvenile at the remand home which does not match with budget. 2. Lack of the srevice of security guard at night. 3. Where Nwoya and Amuru committed to support the home</p>
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Vote: 508 Gulu District

2013/14 Quarter 1

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

Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 16 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu		their support is not forth coming
	2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu		
	3. 160 Juveniles welfare needs catered for and promoted at Remand Home.	3. 48 Juveniles welfare		
	4. 160 Sureties for Juveniles followed and brought to Court			
	5. Weekly learning and training sessions conducted at the Remand Home			
	6. Attending to 200 parents of Juveniles admitted at the Remand Home			
	7. 6 Staff appraisal done at the Remand Home			

Expenditure

224002 General Supply of Goods and Services	9,500	2,000		21.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,784	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i>	10.6%
<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	18,784	Total 2,000	Total	10.6%

Output: Support to Youth Councils

No. of Youth councils supported	16 (District and sub county youth councils supported)	1 (1 youth Coiuncils at the District and sub county Supported)	6.25	1. Delays in release of Government youth funds, Many youth opened accounts but to date there no money.
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. 4 executive youth council meetings held at the district headquarter 2. 135 youth council executives trained on their roles within the district 3. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters 4. 50 youths trained in the entrepreneurship development supported with youth venture funds.	1. 1 executive youth council meetings held at the district headquarter 2. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters 3. 50 youths trained in the entrepreneurship development suppo
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Expenditure

211103 Allowances	793	198	25.0%
211105 Missions staff salaries	2,000	500	25.0%
213001 Medical Expenses(To Employees)	100	25	25.0%
213002 Incapacity, death benefits and funeral expenses	200	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%
221012 Small Office Equipment	200	50	25.0%
222001 Telecommunications	500	125	25.0%
227001 Travel Inland	1,000	250	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,293	1,323	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,293	1,323	Total 25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (1..50 PWDs and Older persons supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District 2.. 12 PWDgroups supported with IGAs in the 12 sub counties in the District)	5 (,5 PWDs and Older persons supported with assisted aids in koro Bobi, Bungatiraand Palaro t in Gulu District)	10.00	1. Decrease in the releases has affected the planned activities for the quarter.
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1..12 groups of PWDs formed and support with IGAs in all the twenty sub counties of Gulu District. 2..2 special grant committee meeting conducted at the District head quarters 3.2 monitoring and support supervision of PWDs groups conducted	1. 1 PWD group supported with IGAs in Bungatira sub county in the District. 2..1 special grant committee meeting conducted at the District head quarters
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Expenditure

227001 Travel Inland	1,800	400	22.2%
282101 Donations	26,667	2,000	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,630	2,400	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,630	2,400	8.1%

Output: Work based inspections

Non Standard Outputs:	1. Settle 500 Labour Dispute at the district headquarters. 2. Conduct 4 sensitisation meeting with employers on labor laws and policies at the District Head Office 3. Conduct inspection in 200 workplaces within the District. 4. International Labor day commemorated at Kaunda ground Gulu Municipality. 5. Office equipments maintained at the district hqtr	1. Settled 140 Labour Dispute at the district headquarters. 2. Conducted inspection of 40 workplaces within the District.	0	1., Inadquate funds to carry out activities.
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Expenditure

221002 Workshops and Seminars	1,000	250	25.0%
221009 Welfare and Entertainment	2,000	500	25.0%
227001 Travel Inland	2,120	625	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,140	1,375	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,140	1,375	16.9%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Labour dispute settlement

Non Standard Outputs:	1. Compensate 8 workers under workman's compensation at the District Hqtrs.	1. Compensated 1 workers under workman's compensation at the District Hqtrs.	0	1. the worker has not fully compensated
<i>Expenditure</i>				
282104 Compensation to 3rd Parties	14,000	1,000	7.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 7.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,000	Total 1,000	Total 7.1%	

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1. 1 women council supported at the district)	1 (1 women council supported at the district)	100.00	1, Inadquate funding
Non Standard Outputs:	1. 4 Training workshops for Women Council members II and III conducted on thier roles and responsibilities at the district headquarter.	1. 1 Training workshops for Women Council members II and III conducted on their roles and responsibilities at the district headquarter.		
	2. Hold 4 District Womens Council meeting held at district hqtrs	2. Held 1 District Womens Council meeting held at district hqtrs		
	3. Commemoration of Interanational Womens Day at Gulu district			
	4. 1 motor cycle for womens council maintained at the District headquareter			
	5. Supplies for small office equipment for the office held at the District headquarters .			
	6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.			
	7. Attend trainings and meetings out side the district			
<i>Expenditure</i>				
221002 Workshops and Seminars	2,793	375	13.4%	
221009 Welfare and Entertainment	1,000	250	25.0%	
227004 Fuel, Lubricants and Oils	500	225	45.0%	

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,293	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	16.1%
<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	5,293	Total	850	Total	16.1%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1. 17 Community Projects funded in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	1.4 community projects funded in the subcounties of paicho, Ongako, and patiko in Gulu district	0	1. reduction in parish IPF for CDD
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	85,000	<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	85,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	1. Delay in Procurement process especially producing Purchase requisition and LPO 2. Delay in the 1st Quarter release to the District 3. Implementation of IFMS is still a challenge to the staff 4. Delay in accessing the payroll by the District Planner
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Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211101 General Staff Salaries	39,107	5,109	13.1%
211103 Allowances	1,000	1,356	135.6%
221009 Welfare and Entertainment	410	600	146.3%
221011 Printing, Stationery, Photocopying and Binding	1,269	649	51.1%
221014 Bank Charges and other Bank related costs	250	166	66.3%
224002 General Supply of Goods and Services	8,697	300	3.4%
227004 Fuel, Lubricants and Oils	4,326	1,155	26.7%

Vote: 508 Gulu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	39,107	<i>Wage Rec't:</i>	5,109	<i>Wage Rec't:</i>	13.1%
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	4,226	<i>Non Wage Rec't:</i>	14.6%
<i>Domestic Dev't:</i>	8,297	<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	76,404	Total	9,335	Total	12.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee Meetings held at District Headquarters)	3 (3 District Technical Planning Committee Meetings held at District Headquarters)	25.00	- Delay in Procurement process especially producing Purchase requisition and LPO
No of qualified staff in the Unit	1 (Senior Planner recruited, District HQ)	0 (Senior Planner not yet recruited at the District H/Q)	.00	- Delay in the 1st Quarter release to the District
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted at the district headquarters.)	1 (1 Council meetings conducted at the district headquarters.)	16.67	- Implementation of IFMS is still a challenge to the staff
Non Standard Outputs:	The District is guided in self-sustaining bottom-up development planning process. 1. Annual District Budget Conference held at District HQ 2. Internal Assessment conducted at HLG and LLGs and report produced and disseminated 3. DDP/SDPs Revised/ updated and approved at District HQ 4. Lower Level Government Planning process supervised at LLG HQs 5. Community mobilised to participate in the planning process using Local Radio FMs in Gulu Town 6. Annual workplans and Quarterly Reports submitted to the Ministries in Kampala	Internal Assessment at HLG and in 12 LLGs Conducted and report produced Annual workplans (BFP for 2012/13) and 3rd and 4th Quarter Progress Reports for 2012/13 submitted to the MoFPED in Kampala		- Delay in the Recruitment process of the Senior Planner

Expenditure

<i>211103 Allowances</i>	10,046	3,470	34.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,050	<i>Non Wage Rec't:</i>	3,470	<i>Non Wage Rec't:</i>	12.4%
<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	28,050	Total	3,470	Total	12.4%

Output: Statistical data collection

0	- Delay in Procurement process especially producing Purchase requisition and LPO - Implementation of
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Data generated, analyzed, disseminated and utilized for planning and decision making.	1.Harmonised data base updated, maintained and managed at the District HQ		IFMS is still a challenge to the staff - Delay in data collection - Delay by the LLGs to update their Priority areas on key population issues
	1.Harmonised data base maintained and managed 2. LLGs staff capacity build on information management 3. ICT equipment and Softwares procured 4. District website designed and updated 5. LGSPS prepared and operationalised	2 LGSPS prepared, approved and operationalised at the District HQ		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,586	476	3.5%
227001 Travel Inland	30,000	9,876	32.9%
227004 Fuel, Lubricants and Oils	8,625	480	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,319	0	0.0%
Domestic Dev't:	76,000	10,832	14.3%
Donor Dev't:		0	0.0%
Total	82,319	10,832	13.2%

Output: Demographic data collection

0	Funds not allocated to the Department for implementation due to inadequate fund from Locally Raised Revenue
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- 1. Population variables integrated in development planning.
 A) # of plans with population sensitive issues/factors analyzed.
 B) # of champions mentored and championing population issues
- 2. Demographic and population publications and reports produced
- 3. Sector plans addressing population issues
 A) # of sector plans addressing the issues raised in the population action plan
- 4. Political leadership appreciates and advocate for population issues in the community
 A) # of people reached with information on population issues
- 5. Strengthened P&D coordination and implementation of the country programme
 A) Existence of improved coordination (Improved quality of reports and consistency in reporting results.
- 6. Births and Deaths Registration popularized
 A) % of children 0-5 years old whose births were registered & issued with SBCs.
- 7. World Population Day commemorated
 A) Proportion of households aware of pertinent issues on population matters
- 8. HODs and LLGs level staff mentored on HIV/AIDS mainstreaming in development planning
 A) No. of staff mentored in HIV/AIDS mainstreaming.
- 9. World AIDS Day commemorated
 A) % of households in the community knowledgeable

No activity implemented

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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10. Planning

about HIV/AIDS prevention.

10. Harmoniised District/Sector data based operationalised

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	68,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	78,000	<i>Total</i>	0	<i>Total</i>	0.0%

Output: Operational Planning

0 Delay in the release of funds to the Department

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Community Mobilised to participate in NUSAF2 Project from LLGs 2. Community projects generated from LLGs Levels 3. Meeting reports/minutes for Appraisal and approval of NUSAF 2 Projects produced from both LLGs and Districts HQs 4. NUSAF 2 Vehicle regularly Serviced and maintained from District HQ 5. Fuel and Lubricats procured for the operation of the NUSAF 2 Vehical from District HQ 6. Community Project Management Trained to undertake implementati on of NUSAF2 sub-projects from LLGs HQs 7. NUSAF 2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQ 8. Accountabilities for the NUSAF 2 Funds retrved from Beneficiaries, compiled and submitted to OPM, Kampala 9. The implementation of NUSAF 2 Sub-projects Monitored at LLGs,,Reports produced and shared in DTPC and DEC meetings at Diastrect HQ 10. NUSAF 2 activities evaluation conducted reports produced and shared with stakeholders at District HQ. 	No activity implemented
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	156,318	<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	156,318	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0	Delay in the release of funds to the Department
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Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1. Quarterly Multi-sectoral Monitoring of PAF Projects and Programs conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ
 2. Quarterly Muniti-Sectoral Monitoring of LGMSD Projects conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ
 3. Quarterly Monitoring of Equilisation Grant funded projects conducted at LLGs, reports produced and shared and shared at DTPC and DEC meetings at District HQ

No activity implemented

Expenditure

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

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. Inadequate funding
2. lack of training on the newly introduced financial management system

Vote: 508 Gulu District

2013/14 Quarter 1

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

<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> 1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter 2. Four Audit programmes prepared and coordinated. at the Head Quarter 3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter 4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid. 5. Salaries for 5 staff paid monthly. 6. Monthly exceptional reports verified monthly 7. All procurements verified before payments are done. 8. Annual risk assessment conducted 9. One sector DDP produced. 10. One sector annual Budget prepared. 11.8. All pension forms verified. 9. All assets maintained. 11. fuel and lubricants procured. 12. small office equipments and stationaries procured. 	<ol style="list-style-type: none"> 1. One annual workplan and one quarterly workplan produced. At the District Head Quarter 2. One Audit programmes prepared and coordinated. at the Head Quarter 3. One quarterly progress reports prepared and submitted to standing committee
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Expenditure

211101 General Staff Salaries	45,701	5,238	11.5%
221011 Printing, Stationery, Photocopying and Binding	440	285	64.8%
221014 Bank Charges and other Bank related costs	500	138	27.6%

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	45,701	<i>Wage Rec't:</i>	5,238	<i>Wage Rec't:</i>	11.5%
<i>Non Wage Rec't:</i>	10,093	<i>Non Wage Rec't:</i>	423	<i>Non Wage Rec't:</i>	4.2%
<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	55,794	Total	5,661	Total	10.1%

Output: Internal Audit

No. of Internal Department Audits	4 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)	1 (District Head Office, Sub-Counties, Municipalities, Schools,)	25.00	1. Inadequate funding 2. late response to audit issues by audit committee
Date of submitting Quaterly Internal Audit Reports	15/11/2012 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)	27/11/13 (District headquaruters, subcounties, Municipality, Schools.)	#Error	3. lack of adherence to audit programmes by the auditees 4. lack of training of audit staff on the intergrated financial management system 5. inadequate staffing
Non Standard Outputs:	1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties. 2. Four monitoring report produced at the district head office. 3. Four special investigations conducted	1. One quarterly statutory reports produced at the District Head Office and the Sub-Counties. 2. One monitoring report produced at the district head office.		

Expenditure

224002 General Supply of Goods and Services	2,000	186	9.3%		
227001 Travel Inland	11,000	1,506	13.7%		
227004 Fuel, Lubricants and Oils	7,500	1,850	24.7%		
228002 Maintenance - Vehicles	8,000	931	11.6%		
228004 Maintenance Other	1,860	300	16.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,065	<i>Non Wage Rec't:</i>	4,773	<i>Non Wage Rec't:</i>	14.9%
<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	32,065	Total	4,773	Total	14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 508 Gulu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 14,269,825	<i>Wage Rec't:</i> 3,177,022	<i>Wage Rec't:</i> 22.3%	
	<i>Non Wage Rec't:</i> 7,696,036	<i>Non Wage Rec't:</i> 1,575,098	<i>Non Wage Rec't:</i> 20.5%	
	<i>Domestic Dev't:</i> 11,364,564	<i>Domestic Dev't:</i> 2,384,098	<i>Domestic Dev't:</i> 21.0%	
	<i>Donor Dev't:</i> 7,024,634	<i>Donor Dev't:</i> 1,263,978	<i>Donor Dev't:</i> 18.0%	
	Total 40,355,059	Total 8,400,196	Total 20.8%	

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,913,122	176,337
Sector: Agriculture				67,978	21,606
LG Function: Agricultural Advisory Services				67,978	21,606
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	21,606
LCII: Gwengdiya Parish				16,994	5,401
Item: 263329 NAADS					
15		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Paduny Parish				16,994	5,401
Item: 263329 NAADS					
Awach sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Paibona Parish				16,994	5,401
Item: 263329 NAADS					
Awach sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Pukony Parish				16,994	5,401
Item: 263329 NAADS					
Awach sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
Sector: Works and Transport				426,893	26,075
LG Function: District, Urban and Community Access Roads				426,893	26,075
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				66,121	26,075
LCII: Paibona Parish				66,121	26,075
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Te Olam Paibona-Olel Section B	Te Olam Paibona-Olel	Donor Funding (USAID/NUDEIL)	Works Underway	46,116	26,075
Rehabilitation of Te Olam Paibona-Olel Section A	Te Olam Paibona-Olel	Donor Funding (USAID/NUDEIL)	Completed	20,006	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,714	0
LCII: Paibona Parish				4,714	0
Item: 263104 Transfers to other govt. units					
Awach-Sub-county	Routine Maintenance of Acut-Omer-Aleda road	Uganda Road fund	N/A	4,714	0
			(Work in progress)		
Output: District Roads Maintenance (URF)				51,058	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,913,122	176,337
LCII: Gwengdiya Parish				19,049	0
Item: 263312 Conditional transfers for Road Maintenance					
Abera - Awach		Roads Maintenance Grant (URF)	N/A	11,358	0
			(Work in progress)		
Lukome -Gwengdiya		Roads Maintenance Grant (URF)	N/A	7,691	0
			(Work in progress)		
LCII: Paduny Parish				20,054	0
Item: 263312 Conditional transfers for Road Maintenance					
Paicho - Patiko		Roads Maintenance Grant (URF)	N/A	12,719	0
			(Work in progress)		
Arut-Awach		Roads Maintenance Grant (URF)	N/A	7,336	0
			(Work in progress)		
LCII: Paibona Parish				11,955	0
Item: 263312 Conditional transfers for Road Maintenance					
Awach - Paibona		Roads Maintenance Grant (URF)	N/A	11,955	0
			(Work in progress)		
Output: PRDP-District and Community Access Road Maintenance				305,000	0
LCII: Paduny Parish				305,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Paicho - Patiko road	Rehabilitation of 11.5 Km of Paicho - Patiko Road	Roads Rehabilitation Grant (PRDP)	N/A	305,000	0
			(Under procurement)		
Sector: Education				768,084	60,030
LG Function: Pre-Primary and Primary Education				738,260	51,748
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				607,923	9,491
LCII: Paduny Parish				553,964	9,491
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Latwong P/S and Awach Primary	Donor Funding	Completed	553,964	9,491
LCII: Paibona Parish				53,959	0
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Aleda P/S	Donor Funding	Completed	53,959	0
			(payment in process)		
Output: Teacher house construction and rehabilitation				18,117	0
LCII: Paduny Parish				18,117	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,913,122	176,337
construction of 2units staffhouse	Latwong P/S	Donor Funding	Works Underway (Finishing level)	18,117	0
Output: Provision of furniture to primary schools				72,437	28,995
LCII: Gwengdiya Parish Item: 231006 Furniture and fittings (Depreciation)				10,105	0
Provision of Furniture to Primary schools	Gwengdiya P/S	Donor Funding	Completed (Payment in process)	10,105	0
LCII: Paduny Parish Item: 231006 Furniture and fittings (Depreciation)				33,336	0
Provision of Furniture to Primary schools	Awach P/S and Latwong P/S	Donor Funding	Completed (Payment in process)	33,336	0
LCII: Paibona Parish Item: 231006 Furniture and fittings (Depreciation)				28,995	28,995
Provision of Furniture to Primary schools		Donor Funding	Completed	28,995	28,995
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,783	13,261
LCII: Gwengdiya Parish Item: 263311 Conditional transfers for Primary Education				8,222	2,741
Primary Schools	Burcoro and Gwengdiya Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	8,222	2,741
LCII: Paduny Parish Item: 263311 Conditional transfers for Primary Education				13,713	4,571
Primary Schools	Awach Central, Awach P/S and Latwong Primary	Conditional Grant to Primary Education	N/A (Fund transferred)	13,713	4,571
LCII: Paibona Parish Item: 263311 Conditional transfers for Primary Education				7,685	2,562
Primary Schools	Paibona and Aleda Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	7,685	2,562
LCII: Pukony Parish Item: 263311 Conditional transfers for Primary Education				10,163	3,388
Primary Schools	Oguru, Wilul and Olel Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	10,163	3,388
LG Function: Secondary Education				29,824	8,282
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,824	8,282
LCII: Paduny Parish Item: 263101 LG Conditional grants				29,824	8,282

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,913,122	176,337
Awach SS	Awach s.s.	Conditional Grant to Secondary Education	N/A	0	8,282
			(Fund transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Awach S.S	Conditional Grant to Secondary Education	N/A	29,824	0
Sector: Health				91,602	0
LG Function: Primary Healthcare				91,602	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,300	0
LCII: Paduny Parish				2,300	0
Item: 231002 Residential buildings (Depreciation)					
Retention of staff house at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	Completed	2,300	0
				(payment in process)	
Output: PRDP-Staff houses construction and rehabilitation				16,905	0
LCII: Paduny Parish				16,905	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house renovation Awach HCIV	Awach HCIV	PRDP	Works Underway	16,905	0
				(payment in process)	
Output: OPD and other ward construction and rehabilitation				40,000	0
LCII: Paduny Parish				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovate General ward at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	Not Started	40,000	0
				(readvertised)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,397	0
LCII: Gwengdiya Parish				1,132	0
Item: 263104 Transfers to other govt. units					
GWENGDIYA HCII	GWENGDIYA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
				(Payment in process)	
LCII: Paduny Parish				29,000	0
Item: 263102 LG Unconditional grants					
Awach HCIV	Awach HCIV	Local revenue	N/A	3,000	0
				(Payment in process)	
Item: 263104 Transfers to other govt. units					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,913,122	176,337
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	N/A	26,000	0
			(Payment in process)		
LCII: Paibona Parish Item: 263104 Transfers to	other govt. units			1,132	0
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Pukony Parish Item: 263104 Transfers to	other govt. units			1,132	0
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
Sector: Water and Environment				63,349	12,069
LG Function: Rural Water Supply and Sanitation				63,349	12,069
<i>Capital Purchases</i>					
Output: Other Capital				14,946	7,869
LCII: Gwengdiya Parish Item: 231007 Other Fixed Assets (Depreciation)				650	650
Retention for borehole rehabilitation 2012-2013	Gwengdiya PS and Burcoro PS	Donor Funding	Completed	650	650
LCII: Paduny Parish Item: 231007 Other Fixed Assets (Depreciation)				4,489	974
Retention for borehole drilling and apron casting rolled over 2011- 2012	Bunga	PRDP	Completed	2,032	0
			(Payment in process)		
Retention for borehole rehabilitation rolled over 2011-2012	Awach PS and Latwong	PRDP	Completed	441	0
			(Payment in process)		
Retention for deep borehole drilling and hand pump installation	Tolpawat	Donor Funding	Completed	1,042	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Awach Central PS, Kany Oryoo, and Awach SS	Donor Funding	Completed	974	974
LCII: Paibona Parish Item: 231007 Other Fixed Assets (Depreciation)				4,289	3,058

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,913,122	176,337
Retention for 2 deep borehole drilling and hand pump installation	Ayweri pakuba and Aleda PS	Donor Funding	Completed	2,083	2,083
			(Payment in process)		
Retention for borehole drilling and apron casting rolled over 2011-2012	Bobayo	PRDP	Completed	1,032	0
			(Payment in process)		
Retention for water facility constructed	Twonlyech Labika	Conditional transfer for Rural Water	Completed	200	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Paibona HC, Paibona PS and Acutomer	Donor Funding	Completed	974	974
LCII: Pukony Parish Item: 231007 Other Fixed Assets (Depreciation)				5,518	3,187
Retention for borehole drilling and apron casting rolled over 2011-2012	Pukony HC	PRDP	Completed	1,032	0
			(Payment in process)		
Retention for 2 deep borehole drilling and hand pump installation	Wilul and Laban B	Donor Funding	Completed	2,145	2,145
Retention for borehole rehabilitation 2012-2013	Oguru PS, Wilul PS, Olel PS and Oguru Community	Donor Funding	Completed	1,299	0
Retention for deep borehole drilling and hand pump installation	Onguti	Donor Funding	Completed	1,042	1,042
Output: Borehole drilling and rehabilitation				26,500	4,200
LCII: Gwengdiya Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,200
Deep Borehole Rehabilitation rolled over	Pugwinyi Ayom	Conditional transfer for Rural Water	Completed	4,500	4,200
LCII: Paduny Parish Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
1 deep borehole drilling	Obadi in Paromo	Conditional transfer for Rural Water	Being Procured	22,000	0
			(Submission made PDU)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,913,122	176,337
Output: PRDP-Borehole drilling and rehabilitation				21,903	0
LCII: Gwengdiya Parish				21,903	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Borehole	Burcoro Obiya	PRDP	Being Procured (Submission made PDU)	21,903	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Paibona Parish				5,000	0
Item: 263201 LG Conditional grants					
Awach Sub County		LGMSD (Former LGDP)	N/A (Project not started)	5,000	0
Sector: Public Sector Management				490,216	56,557
LG Function: District and Urban Administration				490,216	56,557
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				33,000	0
LCII: Gwengdiya Parish				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of Aswa County Head quarters 2012-13 FY		LGMSD (Former LGDP)	Completed	3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Aswa County Head quarters		LGMSD (Former LGDP)	Works Underway (Submission made PDU)	30,000	0
Output: Other Capital				457,216	56,557
LCII: Paduny Parish				457,216	56,557
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured (procurement process)	457,216	56,557

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,669,261	289,580
Sector: Agriculture				118,961	34,031
<i>LG Function: Agricultural Advisory Services</i>				<i>118,961</i>	<i>34,031</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				118,961	34,031
LCII: Agonga Parish				16,994	4,862
Item: 263329 NAADS					
Bungatira Sub County		Conditional Grant for NAADS	N/A	16,994	4,862
			(Fund transferred)		
LCII: Atiabar Parish				16,994	4,862
Item: 263329 NAADS					
Bungatira Sub county		Conditional Grant for NAADS	N/A	16,994	4,862
			(Fund transferred)		
LCII: Laliya Parish				16,994	4,862
Item: 263329 NAADS					
Bungatira sub county		Conditional Grant for NAADS	N/A	16,994	4,862
			(Fund transferred)		
LCII: Laroo Parish				16,994	4,862
Item: 263329 NAADS					
Bungatira sub county		Conditional Grant for NAADS	N/A	16,994	4,862
			(Fund transferred)		
LCII: Oitino Parish				16,994	4,862
Item: 263329 NAADS					
Bungatira sub county		Conditional Grant for NAADS	N/A	16,994	4,862
			(Fund transferred)		
LCII: Pabwo Parish				16,994	4,862
Item: 263329 NAADS					
Bungatira sub county		Conditional Grant for NAADS	N/A	16,994	4,862
			(Fund transferred)		
LCII: Punena Parish				16,994	4,862
Item: 263329 NAADS					
Bungatira sub county		Conditional Grant for NAADS	N/A	16,994	4,862
			(Fund transferred)		
Sector: Works and Transport				557,475	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>557,475</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,603	0
LCII: Oitino Parish				9,603	0
Item: 263104 Transfers to other govt. units					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,669,261	289,580
Bungatira Sub county	Routine maintenance of Oturuloya-Oitino Road	Uganda Road Fund	N/A	9,603	0
			(Work in progress)		
Output: District Roads Maintainence (URF)				176,204	0
LCII: Atiabar Parish				16,032	0
Item: 263312 Conditional transfers for Road Maintenance					
Coope-Cetkana-Pugwinyi		Roads Maintainanace Grant (URF)	N/A	10,353	0
			(Work in progress)		
Coopee-Monroch		Roads Maintainanace Grant (URF)	N/A	5,679	0
			(Work in progress)		
LCII: Laroo Parish				4,851	0
Item: 263312 Conditional transfers for Road Maintenance					
Laroo-Unyama		Roads Maintainanace Grant (URF)	N/A	2,366	0
			(Work in progress)		
Laro- Pageya		Roads Maintenance Grant (URF)	N/A	2,485	0
			(Work in progress)		
LCII: Oitino Parish				5,324	0
Item: 263312 Conditional transfers for Road Maintenance					
Negri-Paminano-Lalem		Roads Maintainanace Grant (URF)	N/A	5,324	0
			(Work in progress)		
LCII: Pabwo Parish				149,997	0
Item: 263312 Conditional transfers for Road Maintenance					
Bardege- Lalem-Pugwinyi		Roads Maintenance Grant (URF)	N/A	149,997	0
			(Work in progress)		
Output: PRDP-District and Community Access Road Maintenance				371,667	0
LCII: Laroo Parish				262,927	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Laroo-Pageya	Low cost sealing of 1.5 Km of Laroo-Pageya Road	Roads Rehabilitation Grant (RTI)	N/A	262,927	0
			(Under procurement)		
LCII: Not Specified				108,740	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Negri-Paminano Road	Rehabilitation of 6.5 Km of Negri-Paminano Road	Roads Rehabilitation Grant (RTI)	N/A	108,740	0
			(Completed not paid)		
Sector: Education				443,090	74,706
LG Function: Pre-Primary and Primary Education				426,314	71,717
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				262,950	56,442
LCII: Oitino Parish				70,548	56,442

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,669,261	289,580
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Paminano P/S	Donor Funding	Completed	70,548	56,442
LCII: Punena Parish				192,402	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classroom	St.Martin Lukome P/S	Donor Funding	Works Underway	192,402	0
			(Roofing level)		
Output: PRDP-Latrine construction and rehabilitation				3,449	0
LCII: Pabwo Parish				3,449	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine and bathshelters	Cetkana primary school	Conditional Grant to prdp	Completed	3,449	0
			(Payment in process)		
Output: PRDP-Teacher house construction and rehabilitation				50,001	0
LCII: Atiabar Parish				50,001	0
Item: 231002 Residential buildings (Depreciation)					
construction of teachers house	Awoonyim primary school	PRDP	Works Underway	50,001	0
			(Window level)		
Output: Provision of furniture to primary schools				64,088	0
LCII: Oitino Parish				34,626	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Paminano P/S	Donor Funding	Completed	34,626	0
			(Payment in process)		
LCII: Punena Parish				29,462	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	St. Martin P/S	Donor Funding	Works Underway	29,462	0
			(Supply due)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,827	15,276
LCII: Agonga Parish				9,847	3,282
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Bungatira P/S and Bungatira Central P/s	Conditional Grant to Primary Education	N/A	9,847	3,282
			(Fund transferred)		
LCII: Atiabar Parish				8,712	2,904
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Panykworo and Cetkana Primary Schools	Conditional Grant to Primary Education	N/A	8,712	2,904
			(Fund transferred)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,669,261	289,580
LCII: Laliya Parish				3,273	1,091
Item: 263311 Conditional transfers for Primary Education					
Primary School	Lukome P/S	Conditional Grant to Primary Education	N/A	3,273	1,091
			(Fund transferred)		
LCII: Laroo Parish				6,766	2,255
Item: 263311 Conditional transfers for Primary Education					
Primary School	Pageya P/S	Conditional Grant to Primary Education	N/A	6,766	2,255
			(Fund transferred)		
LCII: Oitino Parish				3,721	1,240
Item: 263311 Conditional transfers for Primary Education					
Primary School	Paminano P/S	Conditional Grant to Primary Education	N/A	3,721	1,240
			(Fund transferred)		
LCII: Pabwo Parish				3,712	1,237
Item: 263311 Conditional transfers for Primary Education					
Primary School	Kulukeno P/S	Conditional Grant to Primary Education	N/A	3,712	1,237
			(Fund transferred)		
LCII: Punena Parish				9,796	3,265
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Lukodi and St.Martin Primary Schools	Conditional Grant to Primary Education	N/A	9,796	3,265
			(Fund transferred)		
LG Function: Secondary Education				16,776	2,989
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,776	2,989
LCII: Punena Parish				16,776	2,989
Item: 263101 LG Conditional grants					
Lukome SS	Lukome s.s.	Conditional Grant to Secondary Education	N/A	0	2,989
			(Fund transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Lukome S.S	Conditional Grant to Secondary Education	N/A	16,776	0
Sector: Health				92,913	0
LG Function: Primary Healthcare				92,913	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				36,805	0
LCII: Pabwo Parish				36,805	0
Item: 231001 Non Residential buildings (Depreciation)					
Completed OPD Pabwo HCIII	Pabwo HCIII	LGMSD (Former LGDP)	Completed	36,805	0
			(payment in process)		
Output: PRDP-OPD and other ward construction and rehabilitation				46,805	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,669,261	289,580
LCII: Pabwo Parish				46,805	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of General ward Pabwo HCIII	Pabwo HCIII	PRDP	Works Underway	46,805	0
			(final finishing stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,303	0
LCII: Atiabar Parish				1,132	0
Item: 263104 Transfers to other govt. units					
RWOTOBILO HCII	RWOTOBILO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Laliya Parish				1,132	0
Item: 263104 Transfers to other govt. units					
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Oitino Parish				1,132	0
Item: 263104 Transfers to other govt. units					
OITINO HCII		Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Pabwo Parish				4,774	0
Item: 263104 Transfers to other govt. units					
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	0
			(Payment in process)		
LCII: Punena Parish				1,132	0
Item: 263104 Transfers to other govt. units					
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
Sector: Water and Environment				47,079	9,054
LG Function: Rural Water Supply and Sanitation				47,079	9,054
<i>Capital Purchases</i>					
Output: Other Capital				16,771	4,854
LCII: Agonga Parish				3,116	2,906
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2010-2011	Bungatira Central PS	PRDP	Completed	210	0
			(Payment in process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,669,261	289,580
Retention for deep borehole drilling and hand pump installation	Layik	Donor Funding	Completed	2,906	2,906
LCII: Atiabar Parish Item: 231007 Other Fixed Assets (Depreciation)				2,226	0
Retention for apron casting and hand pump installation	Onyarwot	PRDP	Completed	240	0
Retention for borehole rehabilitation 2012-2013	Rwot Obilo HC, Cetkana PS	Donor Funding	(Payment in process) Completed	954	0
Retention for borehole drilling and apron casting rolled over 2011-2012	Dira kwene	PRDP	(Payment in process) Completed	1,032	0
LCII: Laliya Parish Item: 231007 Other Fixed Assets (Depreciation)				3,555	0
Retention for deep borehole drilling and hand pump installation	Bwobo B	Donor Funding	Completed	2,906	0
Retention for borehole rehabilitation 2012-2013	Dog dam and Dwol	Donor Funding	(Payment in process) Completed	650	0
LCII: Laroo Parish Item: 231007 Other Fixed Assets (Depreciation)				650	0
Retention for borehole rehabilitation 2012-2013	Obiya Highland and Pageya PS	Donor Funding	Completed	650	0
LCII: Oitino Parish Item: 231007 Other Fixed Assets (Depreciation)				5,056	0
Retention for borehole rehabilitation 2012-2013	Paminano PS	Donor Funding	Completed	325	0
Retention for deep borehole drilling and hand pump installation	Kati kati C	Donor Funding	(Payment in process) Completed	2,906	0
			(Payment in process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,669,261	289,580
Retention for borehole drilling and apron casting rolled over 2011-2012	Oturuloya, Lwalakwar	PRDP	Completed	1,825	0
			(Payment in process)		
LCII: Pabwo Parish Item: 231007 Other Fixed Assets (Depreciation)				974	974
Retention for borehole rehabilitation 2012-2013	Pabwo HC, Kulukeno and Paminmel	Donor Funding	Completed	974	974
LCII: Punena Parish Item: 231007 Other Fixed Assets (Depreciation)				1,195	974
Retention for borehole rehabilitation 2012-2013	Lukodi market, Lukodi PS and Lukome SS	Donor Funding	Completed	974	974
Retention for borehole rebailtattion rolled over 2011-2012	Paminayac	PRDP	Completed	221	0
			(Payment in process)		
Output: Construction of public latrines in RGCs				11,500	0
LCII: Laliya Parish Item: 231007 Other Fixed Assets (Depreciation)				11,500	0
Public 2 stances drainable latrine construction	Laliya market	Conditional transfer for Rural Water	Being Procured	11,500	0
			(Submission made PDU)		
Output: Shallow well construction				14,308	0
LCII: Agonga Parish Item: 231007 Other Fixed Assets (Depreciation)				14,308	0
Construction of 1 shallow well	Apur ki Opoko	Conditional transfer for Rural Water	Being Procured	14,308	0
			(Submission made PDU)		
Output: Borehole drilling and rehabilitation				4,500	4,200
LCII: Punena Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,200
Deep Borehole Rehabilitation rolled over	Lagwiny HC	Conditional transfer for Rural Water	Completed	4,500	4,200
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Atiabar Parish Item: 263201 LG Conditional grants				5,000	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,669,261	289,580
Bungatira Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
LCII: Oitino Parish Item: 263201 LG Conditional grants				5,000	0
Bungatira Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
Sector: Public Sector Management				399,743	171,789
LG Function: District and Urban Administration				399,743	171,789
<i>Capital Purchases</i>					
Output: Other Capital				399,743	171,789
LCII: Agonga Parish Item: 231001 Non Residential buildings (Depreciation)				399,743	171,789
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	399,743	171,789
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,691,555	567,839
Sector: Agriculture				67,978	21,606
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>21,606</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	21,606
LCII: Kal Alii Parish				16,994	5,401
Item: 263329 NAADS					
Paicho sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Kal Umu Parish				16,994	5,401
Item: 263329 NAADS					
Paicho sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Omel Parish				16,994	5,401
Item: 263329 NAADS					
Paicho sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Pagik Parish				16,994	5,401
Item: 263329 NAADS					
Paicho sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
Sector: Works and Transport				138,339	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>138,339</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,667	0
LCII: Kal Alii Parish				2,667	0
Item: 263104 Transfers to other govt. units					
Paicho sub county	Routine maintenance of Paicho-Kicike Road	Uganda Road fund	N/A	2,667	0
			(Work in progress)		
Output: District Roads Maintenance (URF)				35,258	0
LCII: Kal Umu Parish				35,258	0
Item: 263312 Conditional transfers for Road Maintenance					
Pageya- Omel -Acet	Pageya- Omel -Acet	Roads Maintenance Grant (URF)	N/A	30,525	0
			(Work in progress)		
Paicho - Laminto		Roads Maintenance Grant (URF)	N/A	4,733	0
			(Work in progress)		
Output: PRDP-District and Community Access Road Maintenance				100,415	0
LCII: Kal Alii Parish				100,415	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,691,555	567,839
Lawiny Bridge	Construction of Lawiny Bridge	Roads Rehabilitation Grant (RTI)	N/A	100,415	0
				(Work in progress)	
Sector: Education				1,096,551	272,173
LG Function: Pre-Primary and Primary Education				1,083,431	265,223
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				812,801	250,102
LCII: Kal Alii Parish				388,653	60,786
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Cwero P/S and Bulkur P/S	Donor Funding	Completed	388,653	60,786
LCII: Kal Umu Parish				424,148	189,316
Item: 231001 Non Residential buildings (Depreciation)					
construction of classroom	Paicho P/S and Onekjii P/S	Donor Funding	Completed	424,148	189,316
Output: PRDP-Classroom construction and rehabilitation				72,592	0
LCII: Kal Umu Parish				56,029	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of two classrooms	tegot primary school	Conditional Grant to prdp	Being Procured	56,029	0
				(Submission to PDU)	
LCII: Omel Parish				5,719	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for classroom	Kitinotima primary school	Unspent balances – Conditional Grants	Completed	5,719	0
				(Payment in process)	
LCII: Pagik Parish				10,844	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for classroom	Pagik primary school	Unspent balances – Conditional Grants	Completed	10,844	0
				(Payment in process)	
Output: Teacher house construction and rehabilitation				5,000	0
LCII: Kal Alii Parish				5,000	0
Item: 231002 Residential buildings (Depreciation)					
staff house 2 units	Onek jii P/S and Bulkur P/S	Donor Funding	Works Underway (Finishing level)	5,000	0
Output: PRDP-Teacher house construction and rehabilitation				3,381	0
LCII: Kal Alii Parish				3,381	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,691,555	567,839
Retention for construction of teachers house		Conditional Grant to SFG	Completed	3,381	0
			(Payment in process)		
Output: Provision of furniture to primary schools				131,335	0
LCII: Kal Alii Parish				61,017	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Cwero and Bulkur Primary Schools	Donor Funding	Completed	61,017	0
			(Payment in process)		
LCII: Kal Umu Parish				70,318	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools		Donor Funding	Completed	70,318	0
			(Payment in process)		
Output: PRDP-Provision of furniture to primary schools				12,960	0
LCII: Kal Umu Parish				12,960	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of desk	tegot primary school	Conditional Grant to prdp	Being Procured	12,960	0
			(Submission to PDU)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,362	15,121
LCII: Kal Alii Parish				17,862	5,954
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Cwero,Lapuda, Laminto, Bulkur, and Kalamaji Primary Schools	Conditional Grant to Primary Education	N/A	17,862	5,954
			(Fund transferred)		
LCII: Kal Umu Parish				14,904	4,968
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Paicho, Onekjii and Te-got Primary Schools	Conditional Grant to Primary Education	N/A	14,904	4,968
			(Fund transferred)		
LCII: Omel Parish				9,561	3,187
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Omelboke, Kitintima and Pageya Pece Omelapem Primary Schools	Conditional Grant to Primary Education	N/A	9,561	3,187
			(Fund transferred)		
LCII: Pagik Parish				3,034	1,011
Item: 263311 Conditional transfers for Primary Education					
Primary School	Pagik P/S	Conditional Grant to Primary Education	N/A	3,034	1,011
			(Fund transferred)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,691,555	567,839
<i>LG Function: Secondary Education</i>				<i>13,120</i>	<i>6,950</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,120	6,950
LCII: Kal Alii Parish				13,120	6,950
Item: 263101 LG Conditional grants					
Paicho SS	Paicho s.s.	Conditional Grant to Secondary Education	N/A	0	6,950
			(Fund transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Paicho S.S	Conditional Grant to Secondary Education	N/A	13,120	0
Sector: Health				14,833	1,194
<i>LG Function: Primary Healthcare</i>				<i>14,833</i>	<i>1,194</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,662	0
LCII: Omel Parish				6,662	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 stance latrine at Omel HCII	Omel HCII	PRDP	Completed	6,662	0
			(payment in process)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,171	1,194
LCII: Kal Alii Parish				1,132	0
Item: 263104 Transfers to other govt. units					
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Kal Umu Parish				1,132	0
Item: 263104 Transfers to other govt. units					
TEGOT-ATO HCII	TEGOT-ATO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Omel Parish				1,132	0
Item: 263104 Transfers to other govt. units					
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Pagik Parish				4,774	1,194
Item: 263104 Transfers to other govt. units					
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,194
			(Payment made)		
Sector: Water and Environment				87,464	4,604

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,691,555	567,839
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,464</i>	<i>4,604</i>
<i>Capital Purchases</i>					
Output: Other Capital				14,148	4,604
LCII: Kal Alii Parish				5,084	1,386
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 4 deep borehole drilling and hand pump installation	Lapeta, Anyarakwany, Te Olam Dog gudu and Lamin Oyoo	Donor Funding	Completed	4,291	1,386
Retention for borehole drilling rolled over 2011-2012	Lalworo Society	PRDP	Completed	794	0
			(Payment in process)		
LCII: Kal Umu Parish				3,866	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for deep borehole drilling and hand pump installation	Bimunya	Donor Funding	Completed	1,073	0
			(Payment in process)		
Retention for borehole rebailattation rolled over 2011-2012	Cwero PS	PRDP	Completed	221	0
			(Payment in process)		
Retention for borehole drilling and apron casting 2010-2011 rolled over	Corner ward	Donor Funding	Completed	985	0
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012	Anyomotwon and Dog Lawiny	PRDP	Completed	1,587	0
			(Payment in process)		
LCII: Omel Parish				4,204	3,218
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilled in 2010-2011	Okumcan	PRDP	Completed	986	0
			(Payment in process)		
Retention for 3 deep borehole drilling and hand pump installation	Bulkur PS, Kitinotima PS and Lelanyang	Donor Funding	Completed	3,218	3,218
LCII: Pagik Parish				994	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,691,555	567,839
Retention for water facilities constructed	Bokeber(Lamotoro)	Conditional transfer for Rural Water	Completed	200	0
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012	Bura	PRDP	Completed	794	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				7,607	0
LCII: Kal Alii Parish				7,607	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Paicho PS	Conditional transfer for Rural Water	Completed	7,607	0
			(Submission made PDU)		
Output: PRDP-Borehole drilling and rehabilitation				65,710	0
LCII: Kal Alii Parish				21,903	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Wii gweng	PRDP	Being Procured (Submission made PDU)	21,903	0
LCII: Kal Umu Parish				21,903	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Labongonyer	PRDP	Being Procured (Submission made PDU)	21,903	0
LCII: Omel Parish				21,903	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Alem	PRDP	Being Procured (Submission made PDU)	21,903	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Kal Alii Parish				5,000	0
Item: 263201 LG Conditional grants					
Paicho Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
LCII: Kal Umu Parish				5,000	0
Item: 263201 LG Conditional grants					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,691,555	567,839
Paicho Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
Sector: Public Sector Management				276,390	268,263
LG Function: District and Urban Administration				276,390	268,263
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				4,115	0
LCII: Kal Alii Parish				4,115	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring costs for borehole drilling		LGMSD (Former LGDP)	Works Underway	4,115	0
			(Payment in process)		
Output: Other Capital				272,275	268,263
LCII: Kal Alii Parish				272,275	268,263
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	272,275	268,263
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		955,045	153,230
Sector: Agriculture				50,983	16,028
<i>LG Function: Agricultural Advisory Services</i>				<i>50,983</i>	<i>16,028</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,983	16,028
LCII: Labworomor Parish				16,994	5,343
Item: 263329 NAADS					
Palaro sub county		Conditional Grant for NAADS	N/A	16,994	5,343
			(Fund transferred)		
LCII: Mede Parish				16,994	5,343
Item: 263329 NAADS					
Palaro sub county		Conditional Grant for NAADS	N/A	16,994	5,343
			(Fund transferred)		
LCII: Owalo Parish				16,994	5,343
Item: 263329 NAADS					
Palaro sub county		Conditional Grant for NAADS	N/A	16,994	5,343
			(Fund transferred)		
Sector: Works and Transport				17,632	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,632</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,434	0
LCII: Labworomor Parish				3,434	0
Item: 263104 Transfers to other govt. units					
Palara Sub-county	Routine maintenance of Lubworomor-Karayi-Paibona Road	Uganda Road fund	N/A	3,434	0
			(Work in progress)		
Output: District Roads Maintainence (URF)				14,198	0
LCII: Mede Parish				14,198	0
Item: 263312 Conditional transfers for Road Maintenance					
Palaro- Mede		Roads Maintenance Grant (URF)	N/A	14,198	0
			(Work in progress)		
Sector: Education				361,709	41,950
<i>LG Function: Pre-Primary and Primary Education</i>				<i>361,709</i>	<i>41,950</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				290,804	33,419
LCII: Mede Parish				249,217	33,419
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Oywak p/S	Donor Funding	Completed	249,217	33,419
LCII: Owalo Parish				41,587	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		955,045	153,230
Rollover of Construction of classroom	Patiko prison P/S	Donor Funding	Completed	41,587	0
			(payment in process)		
Output: Latrine construction and rehabilitation				9,000	0
LCII: Mede Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelters	Abaka PS	Conditional Grant to SFG	Being Procured	9,000	0
			(Submission to PDU)		
Output: Teacher house construction and rehabilitation				5,000	0
LCII: Mede Parish				5,000	0
Item: 231002 Residential buildings (Depreciation)					
staff house 2 units	Oywak P/S	Donor Funding	Works Underway	5,000	0
			(Finishing level)		
Output: Provision of furniture to primary schools				31,311	0
LCII: Mede Parish				29,525	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Oywak P/S	Donor Funding	Completed	29,525	0
			(Payment in process)		
LCII: Owalo Parish				1,787	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Patiko Prison P/S	Donor Funding	Completed	1,787	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,594	8,531
LCII: Labworomor Parish				8,203	2,734
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Abaka and Palaro Primary Schools	Conditional Grant to Primary Education	N/A	8,203	2,734
			(Fund transferred)		
LCII: Mede Parish				5,214	1,738
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Aswa Camp and Oywak Primary Schools	Conditional Grant to Primary Education	N/A	5,214	1,738
			(Fund transferred)		
LCII: Owalo Parish				12,176	4,059
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Patiko Prison, Kitny Owalo and Pokogali Primary Schools	Conditional Grant to Primary Education	N/A	12,176	4,059
			(Fund transferred)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		955,045	153,230
Sector: Health				39,166	27,988
<i>LG Function: Primary Healthcare</i>				<i>39,166</i>	<i>27,988</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				5,640	0
LCII: Mede Parish				5,640	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention fence oroko		PRDP	Completed	5,640	0
FY2011/12			(payment in process)		
Output: PRDP-OPD and other ward construction and rehabilitation				24,987	26,794
LCII: Labworomor Parish				24,987	26,794
Item: 231001 Non Residential buildings (Depreciation)					
Complete General ward	Labworomor HCIII	PRDP	Completed	24,987	26,794
Labworomor HCIII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,538	1,194
LCII: Labworomor Parish				6,274	1,194
Item: 263102 LG Unconditional grants					
Labworomor HCIII	Labworomor HCIII	Local Revenue	N/A	1,500	0
			(Payment in process)		
Item: 263104 Transfers to other govt. units					
LABWOROMOR	LABWOROMOR HCIII	Conditional Grant to	N/A	4,774	1,194
HCIII		PHC- Non wage			
			(Payment made)		
LCII: Mede Parish				1,132	0
Item: 263104 Transfers to other govt. units					
OROKO HCII	OROKO HCII	Conditional Grant to	N/A	1,132	0
		PHC- Non wage			
			(Payment in process)		
LCII: Owalo Parish				1,132	0
Item: 263104 Transfers to other govt. units					
LUGORE HCII	LUGORE HCII	Conditional Grant to	N/A	1,132	0
		PHC- Non wage			
			(Payment in process)		
Sector: Water and Environment				93,047	9,427
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>93,047</i>	<i>9,427</i>
<i>Capital Purchases</i>					
Output: Other Capital				41,737	9,427
LCII: Labworomor Parish				7,309	3,120
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		955,045	153,230
Retention for borehole rebailitattion rolled over 2011-2012	Awalaboro	PRDP	Completed	221	0
			(Payment in process)		
Retention for deep borehole drilling and hand pump installation	Tolilyang	Donor Funding	Completed	1,906	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Palaro PS, Kariye,Patwol a, Patwol and Palaro centre	Donor Funding	Completed	3,120	3,120
Retention for borehole drilling and apron casting rolled over 2011-2012	Awalaboro and Cetdyang	PRDP	Completed	2,064	0
			(Payment in process)		
LCII: Mede Parish Item: 231007 Other Fixed Assets (Depreciation)				6,715	3,811
Retention and rolled over for 2 deep borehole drilling and hand pump installation	Lagot anyira and Oywak	Donor Funding	Completed	3,811	3,811
Retention for borehole drilling and apron casting rolled over 2011-2012	Iraa	PRDP	Completed	1,032	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Abaka PS, Aswa Camp and Corner Adee	Donor Funding	Completed	1,872	0
			(Payment in process)		
LCII: Owalo Parish Item: 231007 Other Fixed Assets (Depreciation)				27,713	2,496
Retention for borehole rebailitattion rolled over 2011-2012	Lugore Centre	PRDP	Completed	221	0
			(Payment in process)		
Retention for 1 Borehole drilling and apron casting 2011-2012	Laminicoo kiteny village	Conditional transfer for Rural Water	Completed	1,041	0
			(Payment in process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		955,045	153,230
Retention for 2 deep borehole drilling and hand pump installation	Kiteny and Lagada	Donor Funding	Completed	23,955	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Pokogali PS, Lugore, Pokogali and Kiteny	Donor Funding	Completed	2,496	2,496
Output: Borehole drilling and rehabilitation				29,407	0
LCII: Labworomor Parish				7,407	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Palaro Centre	Conditional transfer for Rural Water	Being Procured	7,407	0
			(Submission made PDU)		
LCII: Owalo Parish				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Aleda	Conditional transfer for Rural Water	Being Procured	22,000	0
			(Submission made PDU)		
Output: PRDP-Borehole drilling and rehabilitation				21,903	0
LCII: Owalo Parish				21,903	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Lagada	PRDP	Being Procured	21,903	0
			(Submission made PDU)		
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Labworomor Parish				5,000	0
Item: 263201 LG Conditional grants					
Palaro Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
Sector: Public Sector Management				387,508	57,838
LG Function: District and Urban Administration				387,508	57,838
<i>Capital Purchases</i>					
Output: Other Capital				387,508	57,838
LCII: Labworomor Parish				387,508	57,838
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	387,508	57,838
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,382,649	185,467
Sector: Agriculture				50,983	16,028
<i>LG Function: Agricultural Advisory Services</i>				<i>50,983</i>	<i>16,028</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,983	16,028
LCII: Kal Parish				16,994	5,343
Item: 263329 NAADS					
Patiko sub county		Conditional Grant for NAADS	N/A	16,994	5,343
			(Fund transferred)		
LCII: Pawel Parish				16,994	5,343
Item: 263329 NAADS					
Patiko sub county		Conditional Grant for NAADS	N/A	16,994	5,343
			(Fund transferred)		
LCII: Pugwinyi Parish				16,994	5,343
Item: 263329 NAADS					
Patiko sub county		Conditional Grant for NAADS	N/A	16,994	5,343
			(Fund transferred)		
Sector: Works and Transport				458,794	11,687
<i>LG Function: District, Urban and Community Access Roads</i>				<i>458,794</i>	<i>11,687</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				442,135	11,687
LCII: Kal Parish				442,135	11,687
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Akonyi bedo - Omoti road	Akonyibedo-Omoti	Donor Funding (USAID/NUDEIL)	Works Underway	442,135	11,687
			(Work on going)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,349	0
LCII: Pawel Parish				3,349	0
Item: 263104 Transfers to other govt. units					
Patiko Sub-county	Routine maintenance of Adak-Awonyim-Akwi Road	Uganda Road Fund	N/A	3,349	0
			(Work in progress)		
Output: District Roads Maintenance (URF)				13,310	0
LCII: Kal Parish				13,310	0
Item: 263312 Conditional transfers for Road Maintenance					
Akonyibedo- Omoti		Roads Maintenance Grant (URF)	N/A	13,310	0
			(Work in progress)		
Sector: Education				496,812	95,295
<i>LG Function: Pre-Primary and Primary Education</i>				<i>496,812</i>	<i>95,295</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				384,338	79,082
LCII: Pawel Parish				384,338	79,082

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,382,649	185,467
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Teladwong P/S	Donor Funding	Completed	384,338	79,082
Output: PRDP-Classroom construction and rehabilitation				20,000	0
LCII: Pugwinyi Parish				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
roll over for classroom rehabilitation	Awoonyim primary school	Conditional Grant to prdp	Not Started	20,000	0
			(Submission to PDU)		
Output: PRDP-Latrine construction and rehabilitation				17,444	0
LCII: Pawel Parish				2,135	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine and bathshelters	Pawel angany primary school	Conditional Grant to SFG	Completed	2,135	0
			(Payment in process)		
LCII: Pugwinyi Parish				15,309	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of latrine and bathshelters	Awoonyim primary school	Conditional Grant to prdp	Being Procured	8,000	0
			(Submission to PDU)		
Retention for construction of latrine and bathshelters	Rwot Obilo primary school	Conditional Grant to SFG	Completed	7,309	0
			(Payment in process)		
Output: Teacher house construction and rehabilitation				14,000	0
LCII: Pawel Parish				14,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of 2units staff house	Teladwong P/S	Donor Funding	Works Underway	14,000	0
			(Finishing level)		
Output: PRDP-Teacher house construction and rehabilitation				4,027	3,729
LCII: Pugwinyi Parish				4,027	3,729
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers house	Rwotobilo primary school	PRDP	Completed	4,027	3,729
Output: Provision of furniture to primary schools				14,021	0
LCII: Pawel Parish				14,021	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,382,649	185,467
Provision of Furniture to Primary schools	Te-Ladwong P/S	Donor Funding	Completed	14,021	0
			(Payment in process)		
Output: PRDP-Provision of furniture to primary schools				5,528	0
LCII: Pugwinyi Parish				5,528	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks	Awoonyim primary school	Conditional Grant to prdp	Being Procured	5,528	0
			(Submission to PDU)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,454	12,485
LCII: Kal Parish				13,699	4,566
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Kiju Hills, Omoti Hills and Ajulu Primary Schools	Conditional Grant to Primary Education	N/A	13,699	4,566
			(Fund transferred)		
LCII: Pawel Parish				9,682	3,227
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Pawel Angany, Teladwong and Pawel Ayiga	Conditional Grant to Primary Education	N/A	9,682	3,227
			(Fund transferred)		
LCII: Pugwinyi Parish				14,073	4,691
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Awoonyim, Rwtobilo and Kulu Opal Primary Schools	Conditional Grant to Primary Education	N/A	14,073	4,691
			(Fund transferred)		
Sector: Health				36,362	1,194
LG Function: Primary Healthcare				36,362	1,194
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,120	0
LCII: Kal Parish				1,120	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentionfor 4 stance latrine at Patiko HCIII FY2012-13	Patiko HCIII	PRDP	Completed	1,120	0
			(payment in process)		
Output: PRDP-OPD and other ward construction and rehabilitation				28,204	0
LCII: Pawel Parish				28,204	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD-Angany HCII completion	Angany HCII	PRDP	Completed	28,204	0
			(payment in process)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038	1,194

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,382,649	185,467
LCII: Kal Parish				4,774	1,194
Item: 263104 Transfers to other govt. units					
PATI KO HCIII	PATI KO HCII	Conditional Grant to PHC- Non wage	N/A	4,774	1,194
			(Payment made)		
LCII: Pawel Parish				1,132	0
Item: 263104 Transfers to other govt. units					
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Pugwinyi Parish				1,132	0
Item: 263104 Transfers to other govt. units					
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
Sector: Water and Environment				60,631	6,427
LG Function: Rural Water Supply and Sanitation				60,631	6,427
<i>Capital Purchases</i>					
Output: Other Capital				19,056	6,427
LCII: Kal Parish				5,876	2,025
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for deep borehole drilling and hand pump installation	Paranga	Donor Funding	Completed	1,906	1,906
Retention for water facility	Omoti West	Conditional transfer for Rural Water	Completed	200	0
			(Payment in process)		
Retention for borehole rehabilitation 2010-2011	Patiko HC	PRPD	Completed	210	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Purudi , Ajulu PS, Kiju PS, Patalira, Anyadwe wang Onyango	Donor Funding	Completed	3,120	120
			(Payment in process)		
Retention for borehole rebailattion rolled over 2011-2012	Ajulu Centre and Anyadwe	PRDP	Completed	441	0
			(Payment in process)		
LCII: Pawel Parish				6,307	2,496
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,382,649	185,467
Retention for 2 deep borehole drilling and hand pump installation	Aringa and Olano	Donor Funding	Completed	3,811	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Angany centre, Ayiga PS, Teladwong and pawel angany	Donor Funding	Completed	2,496	2,496
LCII: Pugwinyi Parish Item: 231007 Other Fixed Assets (Depreciation)				6,873	1,906
Retention for borehole drilling and apron casting rolled over 2011-2012	Bidati, Lajwa Owo and Cetkana	PRDP	Completed	3,095	0
			(Payment in process)		
Retention for deep borehole drilling and hand pump installation	Unyamanyiki	Donor Funding	Completed	1,906	1,906
Retention for borehole rehabilitation 2012-2013	Awoonyim PS, Rwotobilo and Pugwinyi HC	Donor Funding	Completed	1,872	0
			(Payment in process)		
Output: PRDP-Shallow well construction				12,265	0
LCII: Pugwinyi Parish Item: 231007 Other Fixed Assets (Depreciation)				12,265	0
Construction of Motor drilled Shallow Well	Awoonyim village	PRDP	Being Procured	12,265	0
			(Submission made PDU)		
Output: Borehole drilling and rehabilitation				7,407	0
LCII: Pawel Parish Item: 231007 Other Fixed Assets (Depreciation)				7,407	0
Deep Borehole Rehabilitation using PVC	Olwor Ngu	Conditional transfer for Rural Water	Being Procured	7,407	0
			(Submission made PDU)		
Output: PRDP-Borehole drilling and rehabilitation				21,903	0
LCII: Pawel Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	0
Drilling Borehole	Lalar, Tulaliya village	PRDP	Being Procured	21,903	0
			(Submission made PDU)		
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,382,649	185,467
LCII: Pawel Parish				5,000	0
Item: 263201 LG Conditional grants					
Patiko Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
Sector: Public Sector Management				274,066	54,837
LG Function: District and Urban Administration				274,066	54,837
<i>Capital Purchases</i>					
Output: Other Capital				274,066	54,837
LCII: Kal Parish				274,066	54,837
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	274,066	54,837
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		508,375	243,781
Sector: Agriculture				67,978	21,606
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>21,606</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	21,606
LCII: Anyaya Parish				16,994	5,401
Item: 263329 NAADS					
Unyama sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Oding Parish				16,994	5,401
Item: 263329 NAADS					
Unyama sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Pakwelo Parish				16,994	5,401
Item: 263329 NAADS					
Unyama sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Unyama Parish				16,994	5,401
Item: 263329 NAADS					
Unyama sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
Sector: Works and Transport				7,994	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,994</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,510	0
LCII: Not Specified				5,510	0
Item: 263104 Transfers to other govt. units					
Unyama Sub county	Routine maintenance of Pida-Kidere Road	Uganda Road fund	N/A	5,510	0
			(Work in progress)		
Output: District Roads Maintenance (URF)				2,485	0
LCII: Pakwelo Parish				2,485	0
Item: 263312 Conditional transfers for Road Maintenance					
Unyama-Pageya		Roads Maintenance Grant (URF)	N/A	2,485	0
			(Work in progress)		
Sector: Education				248,648	48,416
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,880</i>	<i>10,627</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,000	0
LCII: Anyaya Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		508,375	243,781
Construction of Latrine and bath shelters		Conditional Grant to SFG	Being Procured (Submission to PDU)	9,000	0
Output: Teacher house construction and rehabilitation				87,000	0
LCII: Anyaya Parish				87,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house	Ogul primary school	Conditional Grant to SFG	Being Procured (Submission to PDU)	87,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,880	10,627
LCII: Anyaya Parish				10,701	3,567
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Ogul, Coopil and Unyama Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	10,701	3,567
LCII: Oding Parish				4,664	1,555
Item: 263311 Conditional transfers for Primary Education					
Primary School	Angaya P/S	Conditional Grant to Primary Education	N/A (Fund transferred)	4,664	1,555
LCII: Pakwelo Parish				4,459	1,486
Item: 263311 Conditional transfers for Primary Education					
Primary School	Akonyibedo P/S	Conditional Grant to Primary Education	N/A (Fund transferred)	4,459	1,486
LCII: Unyama Parish				12,056	4,019
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Gulu PTC Demon and Pakwelo Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	12,056	4,019
LG Function: Secondary Education				120,768	37,789
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,768	37,789
LCII: Pakwelo Parish				120,768	37,789
Item: 263101 LG Conditional grants					
Sir Samuel Baker School	Sir samuel baker school	Conditional Grant to Secondary Education	N/A (Fund transferred)	0	37,789
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Sir Samuel Baker S.S	Conditional Grant to Secondary Education	N/A	120,768	0
Sector: Health				3,397	0
LG Function: Primary Healthcare				3,397	0
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		508,375	243,781
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,397	0
LCII: Anyaya Parish				1,132	0
Item: 263104 Transfers to other govt. units					
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Pakwelo Parish				1,132	0
Item: 263104 Transfers to other govt. units					
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Unyama Parish				1,132	0
Item: 263104 Transfers to other govt. units					
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
Sector: Water and Environment				24,979	4,291
LG Function: Rural Water Supply and Sanitation				24,979	4,291
<i>Capital Purchases</i>					
Output: Other Capital				10,112	4,291
LCII: Anyaya Parish				1,118	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling rolled over 2011-2012	Ludwe	PRDP	Completed	794	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Angaya Community	Donor Funding	Completed	325	0
			(Payment in process)		
LCII: Oding Parish				2,947	2,145
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Borehole drilling and apron casting	Olano (telakwakwalo)	Conditional transfer for Rural Water	Completed	801	0
			(Payment in process)		
Retention for 2 deep borehole drilling and hand pump installation	Abino and punudyang	Donor Funding	Completed	2,145	2,145
LCII: Pakwelo Parish				3,160	2,145
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		508,375	243,781
Retention for borehole drilling rolled over 2011-2012	Akonyibedo	PRDP	Completed	794	0
			(Payment in process)		
Retention for borehole rehabilitation rolled over 2011-2012	Ogul	PRDP	Completed	221	0
			(Payment in process)		
Retention for 2 deep borehole drilling and hand pump installation	Ajuku B and Teyaaa	Donor Funding	Completed	2,145	2,145
			(Payment in process)		
LCII: Unyama Parish Item: 231007 Other Fixed Assets (Depreciation)				2,887	0
Retention for Borehole apron casting and hand pump installation	Ogul and Kidere	PRDP	Completed	580	0
			(Payment in process)		
Retention for deep borehole drilling and hand pump installation	Wangnen	Donor Funding	Completed	1,073	0
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012	Unyama B	PRDP	Completed	794	0
			(Payment in process)		
Retention for borehole rehabilitation rolled over 2011-2012	Akonyibedo PS and PTC demon	PRDP	Completed	441	0
			(Payment in process)		
Output: PRDP-Shallow well construction				14,867	0
LCII: Oding Parish Item: 231007 Other Fixed Assets (Depreciation)				14,867	0
Construction of Motor drilled Shallow Well	Atede	PRDP	Being Procured	14,867	0
			(Submission made PDU)		
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Anyaya Parish Item: 263201 LG Conditional grants				5,000	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		508,375	243,781
Unyama Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
LCII: Oding Parish Item: 263201 LG Conditional grants				5,000	0
Unyama Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
Sector: Public Sector Management				145,380	169,469
LG Function: District and Urban Administration				145,380	169,469
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				10,500	0
LCII: Pakwelo Parish Item: 231006 Furniture and fittings (Depreciation)				10,500	0
Supply and installation of Solar at Unyama Sub-Countys and window curtains at Aswa County Headquarters		LGMSD (Former LGDP)	Being Procured	10,500	0
			(Submission made PDU)		
Output: Other Capital				134,880	169,469
LCII: Unyama Parish Item: 231001 Non Residential buildings (Depreciation)				134,880	169,469
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	134,880	169,469
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		983,721	127,639
Sector: Agriculture				89,373	29,465
<i>LG Function: Agricultural Advisory Services</i>				<i>89,373</i>	<i>29,465</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				13,000	7,859
LCII: Kasubi parish				13,000	7,859
Item: 231004 Transport equipment					
vehicle maintenance		Conditional Grant for NAADS	Works Underway	13,000	7,859
			(Running condition)		
Output: Office and IT Equipment (including Software)				8,395	0
LCII: Kasubi parish				8,395	0
Item: 231005 Machinery and equipment					
District operations, computer maintenance and ICT services		Conditional Grant for NAADS	Being Procured	8,395	0
			(Submission to PDU)		
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	21,606
LCII: Bar- dege Parish				16,994	5,401
Item: 263329 NAADS					
Bardege Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: For God Parish				16,994	5,401
Item: 263329 NAADS					
Bardege Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Kanyagoga Parish				16,994	5,401
Item: 263329 NAADS					
Bardege Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Kasubi parish				16,994	5,401
Item: 263329 NAADS					
Bardege Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
Sector: Education				47,420	41,261
<i>LG Function: Secondary Education</i>				<i>47,420</i>	<i>41,261</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,420	41,261
LCII: Kanyagoga Parish				47,420	41,261
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		983,721	127,639
Trinity College	Trinity college	Conditional Grant to Secondary Education	N/A	0	41,261
			(Fund transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Trinity College Gulu	Conditional Grant to Secondary Education	N/A	47,420	0
Sector: Health				774,265	0
LG Function: Primary Healthcare				774,265	0
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				40,500	0
LCII: Bar- dege Parish				40,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply tables, chairs and benches in 42 Health facilities	DHO office	PRDP	Works Underway	40,500	0
				(LPO issued)	
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				665,345	0
LCII: For God Parish				665,345	0
Item: 263318 Conditional transfers for NGO Hospitals					
St.Mary's Hospital Lacor	St.Mary's Hospital Lacor	Conditional Grant to NGO Hospitals	N/A	665,345	0
				(Payment in process)	
Output: NGO Basic Healthcare Services (LLS)				68,420	0
LCII: Kanyagoga Parish				13,684	0
Item: 263318 Conditional transfers for NGO Hospitals					
ST.PHILIP HCII	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	N/A	13,684	0
				(Payment in process)	
LCII: Kasubi parish				54,736	0
Item: 263318 Conditional transfers for NGO Hospitals					
GULU INDEPENDENT HOSPITAL	GULU INDEPENDENT HOSPITAL	Conditional Grant to NGO Hospitals	N/A	54,736	0
				(Payment in process)	
Sector: Water and Environment				15,750	0
LG Function: Rural Water Supply and Sanitation				15,750	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,750	0
LCII: Kasubi parish				15,750	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		983,721	127,639
Renovation of water office block and retention of the perimeter wall	District Water Office	Conditional transfer for Rural Water	Works Underway	15,750	0
			(procurement in proce)		
Sector: Public Sector Management				56,913	56,913
LG Function: District and Urban Administration				56,913	56,913
<i>Capital Purchases</i>					
Output: Other Capital				56,913	56,913
LCII: Bar- dege Parish				56,913	56,913
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	56,913	56,913
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		621,784	257,667
Sector: Agriculture				67,978	21,606
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>21,606</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	21,606
LCII: Agwee Parish				16,994	5,401
Item: 263329 NAADS					
Laroo Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Iriaga Parish				16,994	5,401
Item: 263329 NAADS					
Laroo Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Pece Prisons Parish				16,994	5,401
Item: 263329 NAADS					
Laroo Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Queen's Avenue Parish				16,994	5,401
Item: 263329 NAADS					
Laroo Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
Sector: Health				34,075	0
<i>LG Function: Primary Healthcare</i>				<i>34,075</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				11,373	0
LCII: Agwee Parish				11,373	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention DHO administration block	DHO office	Conditional Grant to PHC - development	Works Underway	11,373	0
			(final finishing stage)		
Output: Specialist health equipment and machinery				9,018	0
LCII: Agwee Parish				9,018	0
Item: 231005 Machinery and equipment					
Supply Ambulance Tyres at DHO office	DHO office	Conditional Grant to PHC - development	Works Underway	9,018	0
			(LPO issued)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,684	0
LCII: Iriaga Parish				13,684	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		621,784	257,667
ST.MAURITZ HCII	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	N/A	13,684	0
			(Payment in process)		
Sector: Public Sector Management				519,732	236,061
LG Function: District and Urban Administration				519,732	236,061
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				128,343	6,462
LCII: Agwee Parish				77,343	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for staff houses at schools and Health centers		LGMSD (Former LGDP)	Completed	77,343	0
			(Payment in process)		
LCII: Iriaga Parish				51,000	6,462
Item: 231004 Transport equipment					
LGMSD Vehicle maintained under retooling		LGMSD (Former LGDP)	Completed	10,000	6,462
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Sub-Countys		LGMSD (Former LGDP)	Works Underway	41,000	0
			(delivery due)		
Output: PRDP-Buildings & Other Structures				62,517	0
LCII: Iriaga Parish				62,517	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of the toilet at the District Headquarters		LGMSD (Former LGDP)	Completed	2,000	0
Item: 231004 Transport equipment					
Procurement of two motorcycles		LGMSD (Former LGDP)	Being Procured	43,000	0
			(Submission made PDU)		
Item: 231005 Machinery and equipment					
Procurement of three laptops		LGMSD (Former LGDP)	Being Procured	6,000	0
			(Submission made PDU)		
Item: 231006 Furniture and fittings (Depreciation)					
Top up for supply of Bid Box to PDU		LGMSD (Former LGDP)	Being Procured	517	0
			(Submission made PDU)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		621,784	257,667
Purchase of PDU Notice Board		LGMSD (Former LGDP)	Being Procured (Submission made PDU)	1,000	0
Procurement of Chairs and Tables for Aswa and Omoro County		LGMSD (Former LGDP)	Works Underway (Supply in progress)	6,000	0
Item: 311101 Land Processing land titles for the District, Omoro and Aswa Counties		LGMSD (Former LGDP)	Completed	4,000	0
Output: Other Capital				328,871	229,599
LCII: Queen's Avenue Parish Item: 231001 Non Residential buildings (Depreciation)				328,871	229,599
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured (procurement process)	328,871	229,599

Vote: 508 Gulu District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi Division		<i>LCIV: Gulu Municipal Council</i>		336,666	191,021
Sector: Agriculture				67,978	21,606
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>21,606</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	21,606
LCII: Kirombe parish				16,994	5,401
Item: 263329 NAADS					
Layibi Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Library Parish				16,994	5,401
Item: 263329 NAADS					
Layibi Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Patuda Parish				16,994	5,401
Item: 263329 NAADS					
Layibi Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Techo Parish				16,994	5,401
Item: 263329 NAADS					
Layibi Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
Sector: Public Sector Management				268,688	169,415
<i>LG Function: District and Urban Administration</i>				<i>268,688</i>	<i>169,415</i>
<i>Capital Purchases</i>					
Output: Other Capital				268,688	169,415
LCII: Library Parish				268,688	169,415
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	268,688	169,415
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		634,659	117,246
Sector: Agriculture				67,978	21,606
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>21,606</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	21,606
LCII: Labour Line parish				16,994	5,401
Item: 263329 NAADS					
Pece Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Pawel Parish				16,994	5,401
Item: 263329 NAADS					
Pece Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Te- gwana Parish				16,994	5,401
Item: 263329 NAADS					
Pece Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Vanguard Parish				16,994	5,401
Item: 263329 NAADS					
Pece Division		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
Sector: Public Sector Management				566,681	95,640
<i>LG Function: District and Urban Administration</i>				<i>566,681</i>	<i>95,640</i>
<i>Capital Purchases</i>					
Output: Other Capital				566,681	95,640
LCII: Pawel Parish				566,681	95,640
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	566,681	95,640
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		32,522	0
Sector: Public Sector Management				32,522	0
LG Function: District and Urban Administration				32,522	0
<i>Capital Purchases</i>					
Output: Other Capital				32,522	0
LCII: Not Specified				32,522	0
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured (procurement process)	32,522	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,200,427	344,826
Sector: Agriculture				84,972	23,926
<i>LG Function: Agricultural Advisory Services</i>				<i>84,972</i>	<i>23,926</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,972	23,926
LCII: Paidongo Parish				16,994	4,785
Item: 263329 NAADS					
Bobo sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
LCII: Paidwe Parish				16,994	4,785
Item: 263329 NAADS					
Bobo sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
LCII: Palenga Parish				16,994	4,785
Item: 263329 NAADS					
Bobo sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
LCII: Palwo Parish				16,994	4,785
Item: 263329 NAADS					
Bobo sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
LCII: Patek Parish				16,994	4,785
Item: 263329 NAADS					
Bobo sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
Sector: Works and Transport				66,101	5,844
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,101</i>	<i>5,844</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				35,549	5,844
LCII: Patek Parish				35,549	5,844
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Adyeda- Patek Bar	Adyeda-Patek Bar	Donor Funding (USAID/NUDEIL)	Completed	35,549	5,844
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,244	0
LCII: Palenga Parish				7,244	0
Item: 263104 Transfers to other govt. units					
Bobo Sub county	Routine maintenance of Palenga-Labworomor road	Uganda Road fund	N/A	7,244	0
			(Work in progress)		
Output: District Roads Maintenance (URF)				23,308	0
LCII: Paidongo Parish				8,696	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,200,427	344,826
Item: 263312 Conditional transfers for Road Maintenance					
Bobi- Wilacic		Roads Maintenance Grant (URF)	N/A	8,696	0
			(Work in progress)		
LCII: Palenga Parish				5,738	0
Item: 263312 Conditional transfers for Road Maintenance					
Palenga - Wilacic		Roads Maintenance Grant (URF)	N/A	5,738	0
			(Work in progress)		
LCII: Palwo Parish				8,874	0
Item: 263312 Conditional transfers for Road Maintenance					
Minakulu- Okwir		Roads Maintenance Grant (URF)	N/A	8,874	0
			(Work in progress)		
Sector: Education				543,358	188,996
LG Function: Pre-Primary and Primary Education				484,686	170,739
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				321,699	120,326
LCII: Palenga Parish				6,659	0
Item: 231001 Non Residential buildings (Depreciation)					
Variation and retention for classroom construction	Palenga primary school	Conditional Grant to SFG	Completed	6,659	0
			(payment in process)		
LCII: Palwo Parish				107,164	77,312
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Minakulu P/S	Donor Funding	Completed	107,164	77,312
LCII: Patek Parish				207,876	43,013
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Tekulu P/S	Donor Funding	Completed	207,876	43,013
Output: PRDP-Classroom construction and rehabilitation				58,381	0
LCII: Paidongo Parish				2,352	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for classrooms	Labworomor primary school	Unspent balances – Conditional Grants	Completed	2,352	0
			(Payment in process)		
LCII: Palenga Parish				56,029	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,200,427	344,826
construction of classrooms and construction of new classrooms	opuk omuny primary school	Conditional Grant to prdp	Being Procured	56,029	0
			(Submission to PDU)		
Output: PRDP-Teacher house construction and rehabilitation				9,546	17,851
LCII: Palenga Parish				5,851	17,851
Item: 231002 Residential buildings (Depreciation)					
construction of 4 units staff house	Opuk omuny primary school	Unspent balances – Conditional Grants	Completed	5,851	17,851
LCII: Palwo Parish				3,695	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house	Okwir primary school	Unspent balances – Conditional Grants	Completed	3,695	0
			(Payment in process)		
Output: Provision of furniture to primary schools				35,436	12,688
LCII: Palwo Parish				22,081	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Minakulu P/S	Donor Funding	Completed	22,081	0
			(Payment in process)		
LCII: Patek Parish				13,356	12,688
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Tekulu P/S	Donor Funding	Completed	13,356	12,688
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,624	19,875
LCII: Paidongo Parish				10,160	3,387
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Lelaobaro and Labworomor Primary Schools	Conditional Grant to Primary Education	N/A	10,160	3,387
			(Fund transferred)		
LCII: Paidwe Parish				21,854	7,285
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Abwoc Kalamomiya, Bobi Foundation, Bobi,Kulu oti,opaya and Adyeda	Conditional Grant to Primary Education	N/A	21,854	7,285
			(Fund transferred)		
LCII: Palenga Parish				9,825	3,275
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Palenga and Opukomuny Primary Schools	Conditional Grant to Primary Education	N/A	9,825	3,275
			(Fund transferred)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,200,427	344,826
LCII: Palwo Parish				9,520	3,173
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Okwir, Minakuku Primary Schools	Conditional Grant to Primary Education	N/A	9,520	3,173
			(Fund transferred)		
LCII: Patek Parish				8,264	2,755
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Tekulu and Patek Bar Primary Schools	Conditional Grant to Primary Education	N/A	8,264	2,755
			(Fund transferred)		
LG Function: Secondary Education				58,672	18,257
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,672	18,257
LCII: Paidwe Parish				22,952	5,221
Item: 263101 LG Conditional grants					
Onono Mem. College	Onono Mem. College	Conditional Grant to Secondary Education	N/A	0	5,221
			(Fund transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Onono Memorial S.S	Conditional Grant to Secondary Education	N/A	22,952	0
LCII: Palwo Parish				35,720	13,036
Item: 263101 LG Conditional grants					
St.Thomas Moore SS	St. Thomas moore s.s.	Conditional Grant to Secondary Education	N/A	0	13,036
			(Fund transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	St. Thomas Moore S.S	Conditional Grant to Secondary Education	N/A	35,720	0
Sector: Health				34,119	1,194
LG Function: Primary Healthcare				34,119	1,194
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				10,264	0
LCII: Paidwe Parish				10,264	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 stance latrine at Bobi HCIII FY2011-12	Bobo HCIII	PRDP	Completed	10,264	0
			(payment in process)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,684	0
LCII: Palwo Parish				13,684	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,200,427	344,826
MINAKULU HCII	MINAKULU HCII	Conditional Grant to NGO Hospitals	N/A	13,684	0
			(Payment in process)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,171	1,194
LCII: Paidongo Parish				1,132	0
Item: 263104 Transfers to other govt. units					
LELA-OBARO	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Paidwe Parish				6,774	1,194
Item: 263102 LG Unconditional grants					
Bobo HCIII	Bobo HCIII	Local Revenue	N/A	2,000	0
			(Payment in process)		
Item: 263104 Transfers to other govt. units					
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,194
			(payment made)		
LCII: Palenga Parish				1,132	0
Item: 263104 Transfers to other govt. units					
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Patek Parish				1,132	0
Item: 263104 Transfers to other govt. units					
TEKUKLU HCII	TEKUKLU HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
Sector: Water and Environment				36,155	9,892
LG Function: Rural Water Supply and Sanitation				36,155	9,892
<i>Capital Purchases</i>					
Output: Other Capital				19,748	1,492
LCII: Paidongo Parish				1,523	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for perma wells rolled over 2010- 2011	Lela Obaro	PRDP	Completed	500	0
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012	Lalara	PRDP	Completed	1,023	0
			(Payment in process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,200,427	344,826
LCII: Paidwe Parish Item: 231007 Other Fixed Assets (Depreciation)				4,263	0
Retention for 2 deep borehole drilling and hand pump installation	Dog Torchi and Aremo (Bunga Opobo)	Donor Funding	Completed	2,984	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Bobi HC	Donor Funding	Completed	320	0
			(Payment in process)		
Retention for 3 deep borehole rehabilitation 2012-2013	Abwoch kalamomiya, onekdyel and along	Donor Funding	Completed	960	0
			(Payment in process)		
LCII: Palenga Parish Item: 231007 Other Fixed Assets (Depreciation)				4,809	0
Deep Borehole Rehabilitation rolled over 2011-2012	Oduku	PRDP	Completed	223	0
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012	Oduku	PRDP	Completed	1,023	0
			(Payment in process)		
Retention for Borehole apron casting and hand pump installation	Palenga HC	LGMSD (Former LGDP)	Completed	260	0
			(Payment in process)		
Retention for 2 deep borehole drilling and hand pump installation	Iraa and Odyak West	Donor Funding	Completed	2,984	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Odyak	Donor Funding	Completed	320	0
			(Payment in process)		
LCII: Palwo Parish Item: 231007 Other Fixed Assets (Depreciation)				3,365	1,492
Retention for borehole rehabilitation 2012-2013	Obalwat and Okwir PS	Donor Funding	Completed	640	0
			(Payment in process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,200,427	344,826
Retention for deep borehole drilling and hand pump installation	Godown	Donor Funding	Completed	1,492	1,492
Retention for borehole rehabilitation 2010-2011	Bal wat	PRDP	Completed	210	0
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012	Orua	PRDP	Completed	1,023	0
			(Payment in process)		
LCII: Patek Parish Item: 231007 Other Fixed Assets (Depreciation)				5,787	0
Retention for borehole drilling rolled over 2011-2012	Barkic	PRDP	Completed	1,023	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Patek PS, Oteya market, Wikwoyo A and wikwoyo B	Donor Funding	Completed	1,280	0
			(Payment in process)		
Retention for perma wells rolled over 2010-2011	Adak	PRDP	Completed	500	0
			(Payment in process)		
Retention for 2 deep borehole drilling and hand pump installation	Adak C and Awiti west	Donor Funding	Completed	2,984	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				16,407	8,400
LCII: Paidwe Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,200
1 Deep Borehole Rehabilitation rolled over	Opaya PS	Conditional transfer for Rural Water	Being Procured	4,500	4,200
LCII: Palenga Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,200
Deep Borehole Rehabilitation rolled over	Palenga PS	Conditional transfer for Rural Water	Being Procured	4,500	4,200
LCII: Patek Parish Item: 231007 Other Fixed Assets (Depreciation)				7,407	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,200,427	344,826
Deep Borehole Rehabilitation using PVC	Tekulu PS	Conditional transfer for Rural Water	Being Procured	7,407	0
			(Submission made PDU)		
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Palwo Parish				5,000	0
Item: 263201 LG Conditional grants					
Bobi Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
Sector: Public Sector Management				430,723	114,976
LG Function: District and Urban Administration				430,723	114,976
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				8,000	0
LCII: Paidongo Parish				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of Omoro County Head quarters 2012-13 FY		LGMSD (Former LGDP)	Completed	4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of curatins to Omoro County		LGMSD (Former LGDP)	Works Underway	2,000	0
			(Supply in progress)		
Purchase of four filling cabinets		LGMSD (Former LGDP)	Works Underway	2,000	0
			(Supply in progress)		
Output: Other Capital				422,723	114,976
LCII: Paidwe Parish				422,723	114,976
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	422,723	114,976
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,022,811	179,890
Sector: Agriculture				101,967	26,516
<i>LG Function: Agricultural Advisory Services</i>				<i>101,967</i>	<i>26,516</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,967	26,516
LCII: Acoyo Parish				16,994	4,419
Item: 263329 NAADS					
Koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
			(Fund transferred)		
LCII: Ibakara Parish				16,994	4,419
Item: 263329 NAADS					
koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
			(Fund transferred)		
LCII: Labwoc Parish				16,994	4,419
Item: 263329 NAADS					
Koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
			(Fund transferred)		
LCII: Lapainat East Parish				16,994	4,419
Item: 263329 NAADS					
koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
			(Fund transferred)		
LCII: Lapainat west Parish				16,994	4,419
Item: 263329 NAADS					
Koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
			(Fund transferred)		
LCII: Pageya Parish				16,994	4,419
Item: 263329 NAADS					
Koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
			(Fund transferred)		
Sector: Works and Transport				26,951	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,951</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,784	0
LCII: Acoyo Parish				7,784	0
Item: 263104 Transfers to other govt. units					
Koro Sub county	Routine maintenance of Acoyo-Labora road	Uganda Road fund	N/A	7,784	0
			(Work in progress)		
Output: District Roads Maintainence (URF)				19,167	0
LCII: Labwoc Parish				12,246	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,022,811	179,890
Abili- Abwoch		Roads Maintenance Grant (URF)	N/A	4,733	0
			(Work in progress)		
Lakwatomer - Abili		Roads Maintenance Grant (URF)	N/A	7,513	0
			(Work in progress)		
LCII: Lapainat west Parish Item: 263312 Conditional transfers for Road Maintenance				6,921	0
Pida- Pageya - Labora		Roads Maintenance Grant (URF)	N/A	6,921	0
			(Work in progress)		
Sector: Education				263,712	81,238
LG Function: Pre-Primary and Primary Education				210,804	65,704
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				128,309	49,954
LCII: Ibakara Parish Item: 231001 Non Residential buildings (Depreciation)				72,280	49,954
Rollover of construction of classroom	Lakwatomer P/S	Donor Funding	Completed	72,280	49,954
LCII: Labwoc Parish Item: 231001 Non Residential buildings (Depreciation)				56,029	0
construction of classroom	Otema Public PS	LGMSD (Former LGDP)	Being Procured	56,029	0
			(Submission to PDU)		
Output: Teacher house construction and rehabilitation				4,953	0
LCII: Labwoc Parish Item: 231002 Residential buildings (Depreciation)				4,953	0
Retention for Construction of staff house	otema public primary school	LGMSD (Former LGDP)	Completed	4,953	0
			(Payment in process)		
Output: Provision of furniture to primary schools				30,292	0
LCII: Ibakara Parish Item: 231006 Furniture and fittings (Depreciation)				30,292	0
Provision of Furniture to Primary schools	Lakwatomer P/S	Donor Funding	Completed	30,292	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,250	15,750
LCII: Ibakara Parish Item: 263311 Conditional transfers for Primary Education				9,670	3,223

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,022,811	179,890
Primary Schools	Abole and Lakwatomer Primary Schools	Conditional Grant to Primary Education	N/A	9,670	3,223
			(Fund transferred)		
LCII: Labwoc Parish Item: 263311 Conditional transfers for Primary Education				12,008	4,003
Primary Schools	Koro Abili, Otema Public, and Angaba Primary Schools	Conditional Grant to Primary Education	N/A	12,008	4,003
			(Fund transferred)		
LCII: Lapainat East Parish Item: 263311 Conditional transfers for Primary Education				3,319	1,106
Primary School	Laminadera P/S	Conditional Grant to Primary Education	N/A	3,319	1,106
			(Fund transferred)		
LCII: Lapainat west Parish Item: 263311 Conditional transfers for Primary Education				16,458	5,486
Primary Schools	Atede, Lapainat, St. Mary's Lapinyoloyo and St.Paul Labongologo	Conditional Grant to Primary Education	N/A	16,458	5,486
			(Fund transferred)		
LCII: Pageya Parish Item: 263311 Conditional transfers for Primary Education				5,795	1,932
Primary School	Koro P/S	Conditional Grant to Primary Education	N/A	5,795	1,932
			(Fund transferred)		
LG Function: Secondary Education				52,908	15,533
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,908	15,533
LCII: Lapainat west Parish Item: 263101 LG Conditional grants				52,908	15,533
Koro SS	Koro s.s.	Conditional Grant to Secondary Education	N/A	0	15,533
			(Fund transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Koro S.S	Conditional Grant to Secondary Education	N/A	52,908	0
Sector: Health				7,038	1,194
LG Function: Primary Healthcare				7,038	1,194
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038	1,194
LCII: Ibakara Parish Item: 263104 Transfers to other govt. units				1,132	0
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Labwoc Parish Item: 263104 Transfers to other govt. units				1,132	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,022,811	179,890
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Lapainat west Parish Item: 263104 Transfers to other govt. units				4,774	1,194
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,194
			(Payment made)		
Sector: Water and Environment				60,576	13,105
LG Function: Rural Water Supply and Sanitation				60,576	13,105
<i>Capital Purchases</i>					
Output: Other Capital				16,989	7,883
LCII: Acoyo Parish Item: 231007 Other Fixed Assets (Depreciation)				317	0
Retention for borehole rehabilitation 2012-2013	monyeye	Donor Funding	Completed	317	0
			(Payment in process)		
LCII: Ibakara Parish Item: 231007 Other Fixed Assets (Depreciation)				2,589	1,492
Retention for 1 Borehole apron casting	Abole	Conditional transfer for Rural Water	Completed	240	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Lakwatomer PS and Abole	Donor Funding	Completed	635	0
			(Payment in process)		
Retention for deep borehole drilling and hand pump installation	Olam Bayo	Donor Funding	Completed	1,492	1,492
Retention for deep borehole rehabilitation rolled over 2011-2012	Abole PS	PRDP	Completed	223	0
			(Payment in process)		
LCII: Labwoc Parish Item: 231007 Other Fixed Assets (Depreciation)				952	0
Retention for borehole rehabilitation 2012-2013	Abili PS, Angaba, Barogal	Donor Funding	Completed	952	0
			(Payment in process)		
LCII: Lapainat East Parish Item: 231007 Other Fixed Assets (Depreciation)				3,935	2,984

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,022,811	179,890
Retention for 2 deep borehole drilling and hand pump installation	Uum (Corner pa Ocen) and Laminadera (Coorom)	Donor Funding	Completed	2,984	2,984
Retention for borehole rehabilitation 2012-2013	Labongologo PS, Labongologo Market, Atede	Donor Funding	Completed (Payment in process)	952	0
LCII: Lapainat west Parish Item: 231007 Other Fixed Assets (Depreciation)				6,363	1,492
Retention deep borehole rehabilitation rolled over 2011-2012	Koro Tetugu	PRDP	Completed (Payment in process)	223	0
Retention for borehole drilling rolled over 2011-2012 and 2010-2011	Alelele and Amilobo, Lacen Otinga	PRDP	Completed (Payment in process)	2,673	0
Retention for perma wells rolled over 2010-2011	Oilango	PRDP	Completed (Payment in process)	500	0
Retention for borehole drilling and apron casting	Lacen Otinga	PRDP	Completed (Payment in process)	841	0
Retention for borehole rehabilitation 2012-2013	Obwola, and Lapainat PS	Donor Funding	Completed (Payment in process)	635	0
Retention for deep borehole drilling and hand pump installation	Oilango laminlabwo	Donor Funding	Completed	1,492	1,492
LCII: Pageya Parish Item: 231007 Other Fixed Assets (Depreciation)				2,833	1,916
Retention for borehole drilling rolled over 2011-2012	Burlyec	PRDP	Completed (Payment in process)	1,023	0
Retention for borehole rehabilitation 2012-2013	Lajwatek	Donor Funding	Completed (Payment in process)	317	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,022,811	179,890
Retention for deep borehole drilling and hand pump installation	Lajwatek (baromo)	Donor Funding	Completed	1,492	1,916
Output: Construction of public latrines in RGCs				6,720	5,222
LCII: Labwoc Parish				6,720	5,222
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two stance drainable latrine	Koro Abili Market	DWSCG	Completed	6,720	5,222
Output: PRDP-Shallow well construction				14,867	0
LCII: Lapainat west Parish				14,867	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motor drilled Shallow Well	Loro	PRDP	Being Procured	14,867	0
			(Submission made PDU)		
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Ibakara Parish				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Lakwatomer village	Conditional transfer for Rural Water	Being Procured	22,000	0
			(Submission made PDU)		
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Ibakara Parish				5,000	0
Item: 263201 LG Conditional grants					
Koro Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
Sector: Public Sector Management				557,566	57,838
LG Function: District and Urban Administration				557,566	57,838
<i>Capital Purchases</i>					
Output: Other Capital				557,566	57,838
LCII: Ibakara Parish				557,566	57,838
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	557,566	57,838
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,667,810	178,622
Sector: Agriculture				67,978	21,606
LG Function: Agricultural Advisory Services				67,978	21,606
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	21,606
LCII: Lanenober Parish				16,994	5,401
Item: 263329 NAADS					
Lakwana sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Lujorongole Parish				16,994	5,401
Item: 263329 NAADS					
lakwana sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Parak Parish				16,994	5,401
Item: 263329 NAADS					
lakwana sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Te-got Parish				16,994	5,401
Item: 263329 NAADS					
Lakwana sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
Sector: Works and Transport				745,730	70,523
LG Function: District, Urban and Community Access Roads				745,730	70,523
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				721,517	70,523
LCII: Lanenober Parish				721,517	70,523
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Tochi Atyang-Opit Section B	Tochi Atyang-Opit	Donor Funding (USAID/NUDEIL)	Works Underway	478,021	64,680
			(Work on going)		
Rehabilitation of Tochi Atyang-Opit Section A	Tochi Atyang-Opit	Donor Funding (USAID/NUDEIL)	Works Underway	243,496	5,844
			(Work on going)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,993	0
LCII: Lujorongole Parish				5,993	0
Item: 263104 Transfers to other govt. units					
Lakwana Sub county	Routine maintenance of Abole-Keto	Uganda Road fund	N/A	5,993	0
			(Work in progress)		
Output: District Roads Maintainence (URF)				18,221	0
LCII: Lujorongole Parish				9,820	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,667,810	178,622
Tochi- Atiang- Opit		Roads Maintenance Grant (URF)	N/A	9,820	0
			(Work in progress)		
LCII: Te-got Parish				8,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Opit- Awoo		Roads Maintenance Grant (URF)	N/A	8,400	0
			(Work in progress)		
Sector: Education				297,315	25,397
LG Function: Pre-Primary and Primary Education				257,881	11,499
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				136,838	0
LCII: Te-got Parish				136,838	0
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Opit P/S	Donor Funding	Works Underway	136,838	0
			(Finishing level)		
Output: PRDP-Classroom construction and rehabilitation				2,792	0
LCII: Lujorongole Parish				2,792	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for classrooms	Atyang primary school	Unspent balances – Conditional Grants	Completed	2,792	0
			(Payment in process)		
Output: PRDP-Latrine construction and rehabilitation				8,000	0
LCII: Lujorongole Parish				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of latrine and bathshelter	Lujorawinyi primary school	Conditional Grant to prdp	Being Procured	8,000	0
			(Submission to PDU)		
Output: PRDP-Teacher house construction and rehabilitation				57,239	0
LCII: Lujorongole Parish				57,239	0
Item: 231002 Residential buildings (Depreciation)					
Construction of two units staff house	Lujorawinyi primary school	Conditional Grant to prdp	Being Procured	57,239	0
			(Submission to PDU)		
Output: Provision of furniture to primary schools				18,516	0
LCII: Te-got Parish				18,516	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Opit P/S	Donor Funding	Completed	18,516	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,496	11,499

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,667,810	178,622
LCII: Lujorongole Parish				12,345	4,115
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Atyang, Lujor Awinyi and Laminoluka Primary Schools	Conditional Grant to Primary Education	N/A	12,345	4,115
			(Fund transferred)		
LCII: Parak Parish				9,922	3,307
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Awoo and Parak Primary Schools	Conditional Grant to Primary Education	N/A	9,922	3,307
			(Fund transferred)		
LCII: Te-got Parish				12,229	4,076
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Lakwana and Opit Primary Schools	Conditional Grant to Primary Education	N/A	12,229	4,076
			(Fund transferred)		
LG Function: Secondary Education				39,434	13,898
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,434	13,898
LCII: Te-got Parish				39,434	13,898
Item: 263101 LG Conditional grants					
Opit SS	Opit s.s.	Conditional Grant to Secondary Salaries	N/A	0	13,898
			(Fund transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Opit S.S	Conditional Grant to Secondary Education	N/A	39,434	0
Sector: Health				59,242	1,194
LG Function: Primary Healthcare				59,242	1,194
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,749	0
LCII: Lanenober Parish				3,749	0
Item: 231002 Residential buildings (Depreciation)					
Retention staff house construction	Lenanober HCIII	PRDP	Completed	3,749	0
Lenanober HCIII B/F FY 2012/13			(payment in process)		
Output: PRDP-OPD and other ward construction and rehabilitation				25,296	0
LCII: Lujorongole Parish				25,296	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD lujorongole HCII	Lujorongole HCII	PRDP	Completed	25,296	0
			(payment in process)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,526	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,667,810	178,622
LCII: Te-got Parish				20,526	0
Item: 263318 Conditional transfers for NGO Hospitals					
OPIT HCIII	OPIT HCIII	Conditional Grant to NGO Hospitals	N/A	20,526	0
			(Payment in process)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,671	1,194
LCII: Lanenober Parish				4,774	1,194
Item: 263104 Transfers to other govt. units					
LANENOBER HCIII	LANENOBER HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,194
			(Payment made)		
LCII: Lujorongole Parish				1,132	0
Item: 263104 Transfers to other govt. units					
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Parak Parish				2,632	0
Item: 263102 LG Unconditional grants					
Awoo HCII	Awoo HCII	local Revenue	N/A	1,500	0
			(Payment in process)		
Item: 263104 Transfers to other govt. units					
AWOO HCII	AWOO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Te-got Parish				1,132	0
Item: 263104 Transfers to other govt. units					
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
Sector: Water and Environment				36,472	2,083
LG Function: Rural Water Supply and Sanitation				36,472	2,083
<i>Capital Purchases</i>					
Output: Other Capital				13,972	2,083
LCII: Lanenober Parish				1,359	1,042
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013	Palwaa	Donor Funding	Completed	317	0
			(Payment in process)		
Retention for deep borehole drilling and hand pump installation	Keto school	Donor Funding	Completed	1,042	1,042

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,667,810	178,622
LCII: Lujorongole Parish Item: 231007 Other Fixed Assets (Depreciation)				3,716	0
Retention for borehole rehabilitation 2012-2013	Teopok, Atyang PS, Lujorawinyi PS	Donor Funding	Completed (Payment in process)	952	0
Retention for borehole drilling rolled over 2011-2012	Lamin Opabo	PRDP	Completed (Payment in process)	794	0
Retention for borehole drilling and apron casting 2010-2011 rolled over	Labuje and teopok	Donor Funding	Completed (Payment in process)	1,970	0
LCII: Parak Parish Item: 231007 Other Fixed Assets (Depreciation)				4,869	0
Retention for borehole drilling rolled over 2011-2012	Ocok can	PRDP	Completed (Payment in process)	794	0
Retention for perma wells rolled over 2010-2011	Aburu Oryo	PRDP	Completed (Payment in process)	500	0
Retention for deep borehole rehabilitation rolled over 2011-2012	Burkwoyo	PRDP	Completed (Payment in process)	223	0
Retention for 2 deep borehole drilling and hand pump installation	Ayom lony and Olula A	Donor Funding	Completed (Payment in process)	2,083	0
Retention for borehole rehabilitation 2012-2013	Burkweyo, Awoo tekalatuc, Awoo nursery, and Baromo	Donor Funding	Completed (Payment in process)	1,269	0
LCII: Te-got Parish Item: 231007 Other Fixed Assets (Depreciation)				4,028	1,042

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,667,810	178,622
Retention for borehole drilling and apron casting 2010-2011 rolled over	Wi Atoo	Donor Funding	Completed	985	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Opit SS, Rwotomiya, Hima, Opit PS	Donor Funding	Completed	1,269	0
			(Payment in process)		
Retention for deep borehole drilling and hand pump installation	Arwot Omiya	Donor Funding	Completed	1,042	1,042
Retention for borehole drilling rolled over 2011-2012	Omolo	PRDP	Completed	733	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Lujorongole Parish				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Palaro labuje	LGMSD (Former LGDP)	Not Started	22,500	0
			(Submission made PDU)		
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Parak Parish				5,000	0
Item: 263201 LG Conditional grants					
Lakwana Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
Sector: Public Sector Management				456,074	57,820
LG Function: District and Urban Administration				456,074	57,820
<i>Capital Purchases</i>					
Output: Other Capital				456,074	57,820
LCII: Lanenober Parish				456,074	57,820
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	456,074	57,820
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,067,099	71,540
Sector: Agriculture				84,972	23,926
<i>LG Function: Agricultural Advisory Services</i>				<i>84,972</i>	<i>23,926</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,972	23,926
LCII: Gem Parish				16,994	4,785
Item: 263329 NAADS					
Lalogi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
LCII: Idobo Parish				16,994	4,785
Item: 263329 NAADS					
Lalogi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
LCII: Jaka Parish				16,994	4,785
Item: 263329 NAADS					
Lalogi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
LCII: Lukwir Parish				16,994	4,785
Item: 263329 NAADS					
Lalogi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
LCII: Parwech Parish				16,994	4,785
Item: 263329 NAADS					
Lalogi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
Sector: Works and Transport				47,536	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,536</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,841	0
LCII: Parwech Parish				7,841	0
Item: 263104 Transfers to other govt. units					
Lalogi Sub county	Routine maintenance of Opit Hiima Road	Uganda Road fund	N/A	7,841	0
			(Work in progress)		
Output: District Roads Maintenance (URF)				39,695	0
LCII: Gem Parish				24,550	0
Item: 263312 Conditional transfers for Road Maintenance					
Cwero-Omel - Minja		Roads Maintenance Grant (URF)	N/A	24,550	0
			(Work in progress)		
LCII: Jaka Parish				4,259	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,067,099	71,540
Lalogi- Bario		Roads Maintenance Grant (URF)	N/A	4,259	0
			(Work in progress)		
LCII: Lukwir Parish Item: 263312 Conditional transfers for Road Maintenance				5,916	0
Adak-Awalkok-Idure		Roads Maintenance Grant (URF)	N/A	5,916	0
			(Work in progress)		
LCII: Parwech Parish Item: 263312 Conditional transfers for Road Maintenance				4,969	0
Lakwaya-Minja		Roads Maintenance Grant (URF)	N/A	4,969	0
			(Work in progress)		
Sector: Education				251,206	41,274
LG Function: Pre-Primary and Primary Education				143,165	15,954
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,333	0
LCII: Gem Parish Item: 231001 Non Residential buildings (Depreciation)				54,333	0
Rollover of construction of classroom	Minja P/S	Donor Funding	Completed	54,333	0
			(payment in process)		
Output: PRDP-Classroom construction and rehabilitation				2,611	0
LCII: Lukwir Parish Item: 231001 Non Residential buildings (Depreciation)				2,611	0
retention for classrooms	Idure/Lalogi primary school	Unspent balances – Conditional Grants	Completed	2,611	0
			(Payment in process)		
Output: Teacher house construction and rehabilitation				3,230	0
LCII: Jaka Parish Item: 231002 Residential buildings (Depreciation)				3,230	0
retention for construction of staff house	laminonami primary school	Conditional Grant to SFG	Completed	3,230	0
			(Payment in process)		
Output: Provision of furniture to primary schools				28,650	0
LCII: Gem Parish Item: 231006 Furniture and fittings (Depreciation)				28,650	0
Provision of Furniture to Primary schools	Minja P/S	Donor Funding	Completed	28,650	0
			(Payment in process)		
Output: PRDP-Provision of furniture to primary schools				6,480	0
LCII: Jaka Parish				6,480	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,067,099	71,540
Item: 231006 Furniture and fittings (Depreciation)					
supply of desks	opuk omuny primary school	Conditional Grant to prdp	Being Procured (Submission to PDU)	6,480	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,861	15,954
LCII: Gem Parish				12,491	4,164
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Aketket and Minja Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	12,491	4,164
LCII: Idobo Parish				7,942	2,647
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Idobo, and Loyoajonga Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	7,942	2,647
LCII: Jaka Parish				8,505	2,835
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Lalogi, Ajuri and Laminonami Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	8,505	2,835
LCII: Lukwir Parish				18,923	6,308
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Awalkok, Ocim, Lukwir, Idure and Adak Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	18,923	6,308
LG Function: Secondary Education				108,042	25,320
<i>Capital Purchases</i>					
Output: Teacher house construction				67,000	16,750
LCII: Idobo Parish				67,000	16,750
Item: 231002 Residential buildings (Depreciation)					
construction of staff house	Lalogi seed s.s.	Construction of Secondary Schools	Works Underway (Roofing level)	67,000	16,750
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,042	8,570
LCII: Idobo Parish				41,042	8,570
Item: 263101 LG Conditional grants					
Lalogi SS	Lalogi s.s.	Conditional Grant to Secondary Salaries	N/A (Fund transferred)	0	8,570
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Lalogi S.S	Conditional Grant to Secondary Education	N/A	41,042	0
Sector: Health				72,080	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,067,099	71,540
<i>LG Function: Primary Healthcare</i>				<i>72,080</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				13,269	0
LCII: Lukwir Parish				13,269	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 4 stance latrine Lukwir HCII FY2012-13	Lukwir HCII	PRDP	Completed	13,269	0
			(payment in process)		
Output: Staff houses construction and rehabilitation				28,546	0
LCII: Gem Parish				28,546	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC - development	Completed	28,546	0
			(payment in process)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,264	0
LCII: Gem Parish				28,000	0
Item: 263102 LG Unconditional grants					
Lalogi HCIV	Lalogi HCIV	Local Revenue	N/A	2,000	0
			(Payment in process)		
Item: 263104 Transfers to other govt. units					
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	N/A	26,000	0
			(Payment in process)		
LCII: Idobo Parish				1,132	0
Item: 263104 Transfers to other govt. units					
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Lukwir Parish				1,132	0
Item: 263104 Transfers to other govt. units					
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
Sector: Water and Environment				72,963	6,341
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,963</i>	<i>6,341</i>
<i>Capital Purchases</i>					
Output: Other Capital				21,750	6,341
LCII: Gem Parish				4,576	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,067,099	71,540
Retention for rehabilitation of borehole rolled over 2011-2012	Laminlyaka	PRDP	Completed	223	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013	Opit centre	Donor Funding	Completed	320	0
			(Payment in process)		
Retention for 2 deep borehole drilling and hand pump installation	Laminlyaka and Laminlabongo	Donor Funding	Completed	2,984	0
			(Payment in process)		
Retention for borehole rehabilitation 2012-2013 under NUDEIL	Wiagweng	Donor Funding	Completed	317	0
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012	Bar Atero	PRDP	Completed	733	0
			(Payment in process)		
LCII: Idobo Parish Item: 231007 Other Fixed Assets (Depreciation)				7,267	1,916
Retention for Borehole apron casting and hand pump installation	Alwii	LGMSD (Former LGDP)	Completed	260	0
			(Payment in process)		
Retention for borehole drilling and apron casting 2010-2011 rolled over	Baralimo	Donor Funding	Completed	985	0
			(Payment in process)		
Retention for 3 deep borehole drilling and hand pump installation	Laominokec, Lelaogweng and Layiebit	Donor Funding	Completed	4,557	1,916
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012	Apan woko and Latinyer society	PRDP	Completed	1,465	0
			(Payment in process)		
LCII: Jaka Parish Item: 231007 Other Fixed Assets (Depreciation)				5,157	4,425

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,067,099	71,540
Retention for borehole drilling rolled over 2011-2012	Laminonami	PRDP	Completed	733	0
			(Payment in process)		
Retention for deep borehole drilling and hand pump installation	Ocim PS	Donor Funding	Completed	2,906	2,906
Retention for deep borehole drilling and hand pump installation	Gungung	Donor Funding	Completed	1,519	1,519
LCII: Lukwir Parish Item: 231007 Other Fixed Assets (Depreciation)				4,550	0
Retention for deep borehole drilling and hand pump installation	Lakwaya (Baryaa)	Donor Funding	Completed	1,492	0
			(Payment in process)		
Retention for borehole drilling and apron casting 2010-2011 rolled over	Lamodwany and Lukwir HC	Donor Funding	Completed	1,970	0
			(Payment in process)		
Retention for Borehole rehabilitation and I borehole drilling retention 2010-2011	Adak PS and Wii gweng	PRDP	Completed	848	0
			(Payment in process)		
Retention for Borehole apron casting and hand pump installation	Logologi	PRDP	Completed	240	0
			(Payment in process)		
LCII: Parwech Parish Item: 231007 Other Fixed Assets (Depreciation)				200	0
Retention for water facility constructed	Testore	Conditional transfer for Rural Water	Completed	200	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				7,407	0
LCII: Idobo Parish Item: 231007 Other Fixed Assets (Depreciation)				7,407	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,067,099	71,540
Deep Borehole Rehabilitation using PVC	Loyoajonga HC	Conditional transfer for Rural Water	Being Procured	7,407	0
			(Submission made PDU)		
Output: PRDP-Borehole drilling and rehabilitation				43,806	0
LCII: Idobo Parish				21,903	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole	Ludore	PRDP	Being Procured	21,903	0
			(Submission made PDU)		
LCII: Lukwir Parish				21,903	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Juba	PRDP	Being Procured	21,903	0
			(Submission made PDU)		
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Gem Parish				5,000	0
Item: 263201 LG Conditional grants					
Lalogi Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
LCII: Lukwir Parish				5,000	0
Item: 263201 LG Conditional grants					
Lalogi Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
Sector: Public Sector Management				528,342	0
LG Function: District and Urban Administration				528,342	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				23,000	0
LCII: Lukwir Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for borehole drilled - Geotech		LGMSD (Former LGDP)	Works Underway	23,000	0
			(Payment in process)		
Output: Other Capital				505,342	0
LCII: Gem Parish				505,342	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District

2013/14 Quarter 1

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>		1,067,099	71,540
NUSAF PROJECTS		Other Transfers from Central Government	Completed (procurement process)	505,342	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		3,214,993	399,022
Sector: Agriculture				67,978	21,606
LG Function: Agricultural Advisory Services				67,978	21,606
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	21,606
LCII: Binya Parish				16,994	5,401
Item: 263329 NAADS					
Odek sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Lamola Parish				16,994	5,401
Item: 263329 NAADS					
Odek sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Lukwor Parish				16,994	5,401
Item: 263329 NAADS					
Odek sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
LCII: Palaro Parish				16,994	5,401
Item: 263329 NAADS					
Odek sub county		Conditional Grant for NAADS	N/A	16,994	5,401
			(Fund transferred)		
Sector: Works and Transport				1,567,743	0
LG Function: District, Urban and Community Access Roads				1,567,743	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,501	0
LCII: Lukwor Parish				40,501	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Acet-Jingkumi	Acet-Jingkumi	Donor Funding (USAID/NUDEIL)	Completed	40,501	0
			(Payment in process)		
Output: Bridge Construction				1,500,000	0
LCII: Lukwor Parish				1,500,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Odek Bridge	Odek Bridge	Donor Funding (USAID/NUDEIL)	Not Started	1,500,000	0
			(No fund received)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,087	0
LCII: Lukwor Parish				10,087	0
Item: 263104 Transfers to other govt. units					
Odek Sub county	Routine maintenance of Acet-Otwal	Uganda Road fund	N/A	10,087	0
			(Work in progress)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		3,214,993	399,022
Output: District Roads Maintenance (URF)				17,156	0
LCII: Binya Parish				17,156	0
Item: 263312 Conditional transfers for Road Maintenance					
Labora- Loyajonga-Acet		Roads Maintenance Grant (URF)	N/A	17,156	0
			(Work in progress)		
Sector: Education				708,353	239,192
LG Function: Pre-Primary and Primary Education				624,717	220,672
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				376,303	182,641
LCII: Lamola Parish				262,540	159,219
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Awere P/S and Kal-Kweyo P/S	Donor Funding	Completed	262,540	159,219
LCII: Palaro Parish				113,763	23,422
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Jingkomi P/S	Donor Funding	Completed	113,763	23,422
Output: Latrine construction and rehabilitation				9,000	0
LCII: Binya Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine and	Wii aceng primary school	SFG	Completed	9,000	0
			(Payment in process)		
Output: PRDP-Latrine construction and rehabilitation				13,307	0
LCII: Lamola Parish				5,307	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine and bathshelter	Jingkomi primary school	Conditional Grant to SFG	Completed	5,307	0
			(Payment in process)		
LCII: Lukwor Parish				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine and bathshelters	lalogi central primary school	Conditional Grant to prdp	Being Procured	8,000	0
			(Submission to PDU)		
Output: Teacher house construction and rehabilitation				13,543	0
LCII: Binya Parish				11,543	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		3,214,993	399,022
Retention for construction of two (02) unit staff house.	Wii-aceng primary school	Unspent balances – Conditional Grants	Completed	11,543	0
			(Payment in process)		
LCII: Lamola Parish Item: 231002 Residential buildings (Depreciation)				2,000	0
Retention for the Completion of staff house	Agweno Primary School	Unspent balances – Conditional Grants	Completed	2,000	0
			(Payment in process)		
Output: PRDP-Teacher house construction and rehabilitation				70,964	0
LCII: Lamola Parish Item: 231002 Residential buildings (Depreciation)				13,225	0
Rollover for the construction of staff houses	jingkomi primary school	Unspent balances – Conditional Grants	Completed	13,225	0
			(Payment in process)		
LCII: Lukwor Parish Item: 231002 Residential buildings (Depreciation)				57,739	0
construction of two units staff houses	Lalogi central primary school	Conditional Grant to prdp	Being Procured	57,739	0
			(Submission to PDU)		
Output: Provision of furniture to primary schools				82,415	18,303
LCII: Lamola Parish Item: 231006 Furniture and fittings (Depreciation)				48,169	18,303
Provision of Furniture to Primary schools	Awere and Kal-Kweyo Primary Schools	Donor Funding	Completed	48,169	18,303
LCII: Palaro Parish Item: 231006 Furniture and fittings (Depreciation)				34,246	0
Provision of Furniture to Primary schools	Jingkomi P/S	Donor Funding	Completed	34,246	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,186	19,729
LCII: Binya Parish Item: 263311 Conditional transfers for Primary Education				13,525	4,508
Primary Schools	Orapwoyo, Binya, Layoko and Wii-Acheng Primary Schools	Conditional Grant to Primary Education	N/A	13,525	4,508
			(Fund transferred)		
LCII: Lamola Parish Item: 263311 Conditional transfers for Primary Education				19,277	6,426

Vote: 508 Gulu District**2013/14 Quarter 1****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>		3,214,993	399,022
Primary Schools	Awali, Awere, Dino, Kalkweyo and Aromowanglobo Primary Schools	Conditional Grant to Primary Education	N/A	19,277	6,426
			(Fund transferred)		
LCII: Lukwor Parish				12,486	4,162
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Acet and Lalogi Central Primary Schools	Conditional Grant to Primary Education	N/A	12,486	4,162
			(Fund transferred)		
LCII: Palaro Parish				13,897	4,632
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Odek Jingkomi, Lukoto Agweno Primary Schools	Conditional Grant to Primary Education	N/A	13,897	4,632
			(Fund transferred)		
LG Function: Secondary Education				83,636	18,520
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,636	18,520
LCII: Lamola Parish				83,636	18,520
Item: 263101 LG Conditional grants					
Awere SSI	Awere s.s.	Conditional Grant to Secondary Education	N/A	0	18,520
			(Fund transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Awere S.S	Conditional Grant to Secondary Education	N/A	83,636	0
Sector: Health				67,144	1,194
LG Function: Primary Healthcare				67,144	1,194
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,409	0
LCII: Binya Parish				4,409	0
Item: 231002 Residential buildings (Depreciation)					
Retention of staff house Binya HCII	Binya HCII	LGMSD (Former LGDP)	Completed	4,409	0
			(payment in process)		
Output: PRDP-OPD and other ward construction and rehabilitation				54,564	0
LCII: Palaro Parish				54,564	0
Item: 231001 Non Residential buildings (Depreciation)					
General Ward at Odek HCIII completed	Odek HCIII	PRDP	Completed	54,564	0
			(payment in process)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,171	1,194
LCII: Binya Parish				1,132	0
Item: 263104 Transfers to other govt. units					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		3,214,993	399,022
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Lamola Parish Item: 263104 Transfers to	other govt. units			1,132	0
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Lukwor Parish Item: 263104 Transfers to	other govt. units			1,132	0
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Palaro Parish Item: 263104 Transfers to	other govt. units			4,774	1,194
ODEK HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,194
			(Payment made)		
Sector: Water and Environment				117,598	22,549
LG Function: Rural Water Supply and Sanitation				117,598	22,549
<i>Capital Purchases</i>					
Output: Other Capital				26,288	5,749
LCII: Binya Parish Item: 231007 Other Fixed Assets (Depreciation)				7,892	1,916
Retention for borehole drilling rolled over 2011-2012	Agwel Lalar	PRDP	Completed	733	0
			(Payment in process)		
Retention for borehole rehabilitation rolled over 2011-2012	Romkituku	PRDP	Completed	223	0
			(Payment in process)		
Retention for borehole rehabilitation 2010-2011	Acet Central	PRDP	Completed	210	0
			(Payment in process)		
Retention for water facility constructed	Orapwoyo (Lacwecngeyo)	Conditional transfer for Rural Water	Completed	200	0
			(Payment in process)		
Retention for 3 deep borehole drilling and hand pump installation	Pawee, Atwoko and Layoko PS	Donor Funding	Completed	4,557	1,916

Vote: 508 Gulu District**2013/14 Quarter 1****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>		3,214,993	399,022
Retention for borehole drilling and apron casting 2010-2011 rolled over	Te Ojaa and Te Aceng	Donor Funding	Completed	1,970	0
			(Payment in process)		
LCII: Lamola Parish Item: 231007 Other Fixed Assets (Depreciation)				5,218	0
Retention for borehole rehabilitation 2010-2011	Awere	PRDP	Completed	210	0
			(Payment in process)		
Retention for 2 deep borehole drilling and hand pump installation	Ongera okayi and Kal Kweyo PS	Donor Funding	Completed	3,038	0
			(Payment in process)		
Retention for borehole drilling and apron casting 2010-2011 rolled over	Barobiya and Oyarotonge	Donor Funding	Completed	1,970	0
			(Payment in process)		
LCII: Lukwor Parish Item: 231007 Other Fixed Assets (Depreciation)				7,156	1,916
Retention for 1 borehole Retention for water facility constructed	Kweyo Teyaa	Conditional transfer for Rural Water	Completed	200	0
			(Payment in process)		
Retention for borehole rebailitattion rolled over 2011-2012	Acet HC	PRDP	Completed	223	0
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012	Lawoo and Dog Odek	PRDP	Completed	1,465	0
			(Payment in process)		
Retention for 2 deep borehole drilling and hand pump installation	Jing Kumi PS and Barolam Central	Donor Funding	Completed	3,038	0
			(Payment in process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		3,214,993	399,022
Retention for Borehole apron casting and hand pump installation	Orapala	LGMSD (Former LGDP)	Completed	260	0
			(Payment in process)		
Retention for borehole drilling and apron casting 2010-2011 rolled over	Corner Ojaa and Oryang	Donor Funding	Completed	1,970	1,916
LCII: Palaro Parish Item: 231007 Other Fixed Assets (Depreciation)				6,022	1,916
Retention for 3 deep borehole drilling and hand pump installation	Odek PS, Agweng tino and Opongovic	Donor Funding	Completed	4,557	1,916
Retention for borehole drilling rolled over 2011-2012	Lupwo and Owic	PRDP	Completed	1,465	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				69,407	16,800
LCII: Binya Parish Item: 231007 Other Fixed Assets (Depreciation)				31,000	0
Deep Borehole Drilling and 2 Borehole Rehabilitations rolled over	Alokiwinyo, Laminobong and Orapwoyo otodo	Conditional transfer for Rural Water	Being Procured	31,000	0
			(Submission made PDU)		
LCII: Lamola Parish Item: 231007 Other Fixed Assets (Depreciation)				7,407	0
Deep Borehole Rehabilitation using PVC	Ajan	Conditional transfer for Rural Water	Being Procured	7,407	0
			(Submission made PDU)		
LCII: Lukwor Parish Item: 231007 Other Fixed Assets (Depreciation)				31,000	16,800
1 Deep Borehole Drilling and 2 borehole rehabilitation	Baryaa, oryang and Acet Centre	Conditional transfer for Rural Water	Completed	31,000	16,800
Output: PRDP-Borehole drilling and rehabilitation				21,903	0
LCII: Palaro Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	0
Drilling of 1 borehole	Lukee	PRDP	Being Procured	21,903	0
			(Submission made PDU)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		3,214,993	399,022
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Binya Parish				5,000	0
Item: 263201 LG Conditional grants					
Odek Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
LCII: Lamola Parish				5,000	0
Item: 263201 LG Conditional grants					
Odek Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Project not started)		
Sector: Public Sector Management				676,177	114,482
LG Function: District and Urban Administration				676,177	114,482
<i>Capital Purchases</i>					
Output: Other Capital				676,177	114,482
LCII: Binya Parish				676,177	114,482
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	676,177	114,482
			(procurement process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,115,515	387,177
Sector: Agriculture				84,972	27,926
<i>LG Function: Agricultural Advisory Services</i>				84,972	27,926
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,972	27,926
LCII: Abwoch Parish				16,994	4,785
Item: 263329 NAADS					
Ongako sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
LCII: Alokolum Parish				16,994	5,785
Item: 263329 NAADS					
Ongako sub county		Conditional Grant for NAADS	N/A	16,994	5,785
			(Fund transferred)		
LCII: Ongako Kal Parish				16,994	5,785
Item: 263329 NAADS					
Ongako sub county		Conditional Grant for NAADS	N/A	16,994	5,785
			(Fund transferred)		
LCII: Onyona Parish				16,994	5,785
Item: 263329 NAADS					
Ongako sub county		Conditional Grant for NAADS	N/A	16,994	5,785
			(Fund transferred)		
LCII: Patuda Parish				16,994	5,785
Item: 263329 NAADS					
ongako sub county		Conditional Grant for NAADS	N/A	16,994	5,785
			(Fund transferred)		
Sector: Works and Transport				65,962	0
<i>LG Function: District, Urban and Community Access Roads</i>				65,962	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,362	0
LCII: Alokolum Parish				6,362	0
Item: 263104 Transfers to other govt. units					
Ongako Sub county	Routine maintenance of Ongako-Tochi-Patiuda Road	Uganda Road fund	N/A	6,362	0
			(Work in progress)		
Output: District Roads Maintenance (URF)				16,091	0
LCII: Alokolum Parish				7,395	0
Item: 263312 Conditional transfers for Road Maintenance					
Alokolum - Ongako		Roads Maintenance Grant (URF)	N/A	7,395	0
			(Work in progress)		
LCII: Ongako Kal Parish				8,696	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,115,515	387,177
Palenga-Ongako		Roads Maintenance Grant (URF)	N/A	8,696	0
			(Work in progress)		
Output: PRDP-District and Community Access Road Maintenance				43,508	0
LCII: Not Specified				43,508	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Alokolum-Ongako Road	Rehabilitation of 12.5 Km of Alokolum-Ongako Road	Roads Rehabilitation Grant (PRDP)	N/A	43,508	0
			(Work in progress)		
Sector: Education				416,220	183,835
LG Function: Pre-Primary and Primary Education				367,264	171,700
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				283,240	124,550
LCII: Ongako Kal Parish				151,356	124,550
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Ongako P/S	Donor Funding	Completed	151,356	124,550
LCII: Onyona Parish				131,884	0
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Kocklii	Donor Funding	Works Underway	131,884	0
			(Finishing level)		
Output: PRDP-Classroom construction and rehabilitation				2,362	0
LCII: Onyona Parish				2,362	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for classrooms	Koch Li primary school	Unspent balances – Conditional Grants	Completed	2,362	0
			(Payment in process)		
Output: Provision of furniture to primary schools				42,172	33,986
LCII: Ongako Kal Parish				28,059	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Koch Ongako P/S	Donor Funding	Completed	28,059	0
			(Payment in process)		
LCII: Onyona Parish				14,113	33,986
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools		Donor Funding	Completed	14,113	33,986
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,491	13,164
LCII: Abwoch Parish				10,898	3,633
Item: 263311 Conditional transfers for Primary Education					

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,115,515	387,177
Primary Schools	Abwoch and Kweyo Primary Schools	Conditional Grant to Primary Education	N/A	10,898	3,633
			(Fund transferred)		
LCII: Alokolum Parish Item: 263311 Conditional transfers for Primary Education				8,166	2,722
Primary Schools	Bwobomanam and Tochi Primary Schools	Conditional Grant to Primary Education	N/A	8,166	2,722
			(Fund transferred)		
LCII: Ongako Kal Parish Item: 263311 Conditional transfers for Primary Education				14,722	4,907
Primary Schools	Koch Ongako, Koch Koo and Laminlawino Primary Schools	Conditional Grant to Primary Education	N/A	14,722	4,907
			(Fund transferred)		
LCII: Onyona Parish Item: 263311 Conditional transfers for Primary Education				2,110	703
Primary School	Koch Li/ Tongwiri P/S	Conditional Grant to Primary Education	N/A	2,110	703
			(Fund transferred)		
LCII: Patuda Parish Item: 263311 Conditional transfers for Primary Education				3,595	1,198
Primary School	Abuga P/S	Conditional Grant to Primary Education	N/A	3,595	1,198
			(Fund transferred)		
LG Function: Secondary Education				48,956	12,135
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,956	12,135
LCII: Ongako Kal Parish Item: 263101 LG Conditional grants				48,956	12,135
Koch- Ongako SS	Koch-Ongako s.s.	Conditional Grant to Secondary Education	N/A	0	12,135
			(Fund transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Koch Ongako S.S	Conditional Grant to Secondary Education	N/A	48,956	0
Sector: Health				129,701	1,194
LG Function: Primary Healthcare				129,701	1,194
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				19,434	0
LCII: Ongako Kal Parish Item: 231002 Residential buildings (Depreciation)				19,434	0
Renovate staff house at Patuda HCII	Ongako HCIII	LGMSD (Former LGDP)	Being Procured	19,434	0
			(submission to PPDU)		
Output: PRDP-Staff houses construction and rehabilitation				102,097	0
LCII: Patuda Parish				102,097	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,115,515	387,177
Item: 231002 Residential buildings (Depreciation)					
Retention staff house paibona HCII	Patuda HCII	PRDP	Completed	5,918	0
			(payment in process)		
Construct staff house at Ongako HCIII	Patuda HCII	PRDP	Being Procured	96,179	0
			(submission to PDU)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,171	1,194
LCII: Abwoch Parish				1,132	0
Item: 263104 Transfers to other govt. units					
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Alokolum Parish				1,132	0
Item: 263104 Transfers to other govt. units					
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
LCII: Onyona Parish				4,774	1,194
Item: 263104 Transfers to other govt. units					
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	1,194
			(Payment made)		
LCII: Patuda Parish				1,132	0
Item: 263104 Transfers to other govt. units					
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
			(Payment in process)		
Sector: Water and Environment				108,746	1,042
LG Function: Rural Water Supply and Sanitation				108,746	1,042
<i>Capital Purchases</i>					
Output: Other Capital				18,680	1,042
LCII: Abwoch Parish				2,475	1,042
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling rolled over 2011-2012	Ogony	PRDP	Completed	794	0
			(Payment in process)		

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,115,515	387,177
Retention for borehole rehabilitation 2012-2013	Abwoch PS and Guna	Donor Funding	Completed	640	0
			(Payment in process)		
Retention for deep borehole drilling and hand pump installation	Torchi ward	Donor Funding	Completed	1,042	1,042
LCII: Alokolum Parish Item: 231007 Other Fixed Assets (Depreciation)				3,451	0
Retention for borehole rehabilitation 2012-2013	Bwobo Torch PS, Bwobomanam, and Bwobomanam PS	Donor Funding	Completed	960	0
			(Payment in process)		
Retention for borehole drilling and apron casting	Bwobo	PRDP	Completed	841	0
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012 and 2010-2011	Kati kati Abuga and Bwobo	PRDP	Completed	1,649	0
			(Payment in process)		
LCII: Ongako Kal Parish Item: 231007 Other Fixed Assets (Depreciation)				6,354	0
Retention for borehole rehabilitation 2012-2013	Ongako Centre, Ongako SS and Ongako HC	Donor Funding	Completed	960	0
			(Payment in process)		
Retention for 3 deep borehole drilling and hand pump installation	Laminawino, Abilonino and Dog Torchi	Donor Funding	Completed	3,125	0
			(Payment in process)		
Retention for borehole rehabilitation rolled over 2011-2012	Kock Koo PS	PRDP	Completed	223	0
			(Payment in process)		
Retention for borehole drilling rolled over 2011-2012	Ogwari and Kal Tetugu	PRDP	Completed	2,047	0
			(Payment in process)		
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				3,596	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,115,515	387,177
Retention for 2 deep borehole drilling and hand pump installation	Kalang B and Peya (Kulu Togo)	Donor Funding	Completed (Payment in process)	2,083	0
Retention for borehole rehabilitation 2012-2013	St. Jude Aboka PS	Donor Funding	Completed (Payment in process)	320	0
Retention for perma wells rolled over 2010-2011	Oluba	PRDP	Completed (Payment in process)	500	0
Retention for borehole rehabilitation 2010-2011	Onyona Pida	PRDP	Completed (Payment in process)	210	0
Retention for Borehole apron casting and hand pump installation	Kalang	LGMSD (Former LGDP)	Completed (Payment in process)	260	0
Retention for borehole rebailitattion rolled over 2011-2012	Onyona Centre	PRDP	Completed (Payment in process)	223	0
LCII: Patuda Parish Item: 231007 Other Fixed Assets (Depreciation)				2,804	0
Retention for deep borehole drilling and hand pump installation	Otel kero	Donor Funding	Completed (Payment in process)	1,042	0
Retention for borehole rehabilitation 2012-2013	Abuga, Amalach, Kweyo PS and Kweyo Market	Donor Funding	Completed (Payment in process)	1,280	0
Retention for borehole rebailitattion rolled over 2011-2012	Abuga	PRDP	Completed (Payment in process)	223	0
Retention for Borehole apron casting and hand pump installation	Patuda HC	LGMSD (Former LGDP)	Completed (Payment in process)	260	0
Output: Borehole drilling and rehabilitation				22,000	0

Vote: 508 Gulu District**2013/14 Quarter 1****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>		1,115,515	387,177
LCII: Abwoch Parish				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Borehole	Kweyo torchi	Conditional transfer for Rural Water	Being Procured (Submission made PDU)	22,000	0
Output: PRDP-Borehole drilling and rehabilitation				68,066	0
LCII: Alokolum Parish				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling rolled over	Kati kati Abuga	PRDP	Being Procured (Payment under proces)	12,000	0
LCII: Ongako Kal Parish				12,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling rolled over	Kal Tetugu	PRDP	Being Procured (Submission made PDU)	12,260	0
LCII: Onyona Parish				43,806	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Borehole	Alwii Lacic	PRDP	Being Procured (Submission made PDU)	21,903	0
Drilling of 1 borehole	Laminocira	PRDP	Being Procured (Submission made PDU)	21,903	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Abwoch Parish				5,000	0
Item: 263201 LG Conditional grants					
Ongako SubCounty		LGMSD (Former LGDP)	N/A (Project not started)	5,000	0
Sector: Public Sector Management				304,913	173,181
LG Function: District and Urban Administration				304,913	173,181
<i>Capital Purchases</i>					
Output: Other Capital				304,913	173,181
LCII: Ongako Kal Parish				304,913	173,181
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured (procurement process)	304,913	173,181

Vote: 508 Gulu District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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

2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In