
Vote: 508 Gulu District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Gulu District

Date: 11/6/2015

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

Vote: 508 Gulu District**2015/16 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	1,089,533	120,295	11%
2a. Discretionary Government Transfers	6,294,359	1,573,590	25%
2b. Conditional Government Transfers	24,265,096	6,090,956	25%
2c. Other Government Transfers	1,275,808	364,139	29%
3. Local Development Grant	550,738	110,148	20%
4. Donor Funding	1,787,238	253,573	14%
Total Revenues	35,262,771	8,512,701	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,699,170	291,286	256,884	17%	15%	88%
2 Finance	843,019	131,753	108,835	16%	13%	83%
3 Statutory Bodies	3,180,270	161,389	147,436	5%	5%	91%
4 Production and Marketing	795,992	133,916	61,886	17%	8%	46%
5 Health	5,540,713	1,734,569	1,107,137	31%	20%	64%
6 Education	18,850,329	4,657,126	4,533,472	25%	24%	97%
7a Roads and Engineering	1,813,723	199,496	22,067	11%	1%	11%
7b Water	869,652	185,034	32,382	21%	4%	18%
8 Natural Resources	268,995	51,168	31,767	19%	12%	62%
9 Community Based Services	1,090,557	97,743	73,563	9%	7%	75%
10 Planning	207,684	33,151	27,836	16%	13%	84%
11 Internal Audit	102,666	13,700	13,700	13%	13%	100%
Grand Total	35,262,772	7,690,331	6,416,966	22%	18%	83%
<i>Wage Rec't:</i>	17,355,439	4,205,776	4,205,776	24%	24%	100%
<i>Non Wage Rec't:</i>	11,683,496	2,584,076	1,889,443	22%	16%	73%
<i>Domestic Dev't</i>	4,436,598	646,906	68,173	15%	2%	11%
<i>Donor Dev't</i>	1,787,238	253,573	253,573	14%	14%	100%

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

The District in the first quarter received UGX 8,512,701,000 against planned total Budget of UGX 35,262,771,000 representing performance outturn of 24.1%, which is below the expected 25%. The poor revenue performance was due to non release of other government transfer such as NUSAF2, CAIIP, fund for UNEB. There was also poor locally raised revenue performance of only 11% due to poor performance remittance from the sub counties. Donor funding during the quarter was also poor because of non releases by most of the partners accept Global Fund and UNICEF.

A total of UGX 7,690,331,000 was distributed to the User Departments and UGX 6,416,966,000 was spend against total disbursement implying that UGX 1,273,365,000 is unspent balance during the quarter. This was largely attribute to the delay of the procurement process resulting to all the

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2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

contracts from user departments such as Education, Health and Roads not awarded.

Vote: 508 Gulu District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,089,533	120,295	11%
Land Fees	97,540	15,629	16%
Occupational Permits	13,100	0	0%
Market/Gate Charges	30,929	5,361	17%
Other Fees and Charges	104,376	150	0%
Other licences	60,825	12,539	21%
Locally Raised Revenues	219,125	22,381	10%
Park Fees	3,000	0	0%
Local Service Tax	181,800	37,321	21%
Liquor licences	2,100	0	0%
Property related Duties/Fees	24,000	2,000	8%
Public Health Licences	3,150	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	445	2%
Rent & Rates - Non produced	15,300	2,430	16%
Miscellaneous	8,984	30	0%
Rent & rates-produced assets-from private entities	34,624	2,100	6%
Inspection Fees	12,100	1,300	11%
Royalties	1,000	0	0%
Sale of (Produced) Government Properties/assets	71,400	0	0%
Sales non produced assets	4,000	0	0%
Advertisements/Billboards	1,000	0	0%
Transfers to Pece	72,286	0	0%
Transfers to TRC	5,000	0	0%
Business licences	20,840	3,610	17%
Application Fees	5,200	0	0%
Voluntary Transfers	8,754	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
Agency Fees	62,600	15,000	24%
2a. Discretionary Government Transfers	6,294,359	1,573,590	25%
District Unconditional Grant - Non Wage	675,203	168,801	25%
District Equalisation Grant	80,883	20,221	25%
Hard to reach allowances	3,529,090	882,273	25%
Transfer of District Unconditional Grant - Wage	2,009,183	502,296	25%
2b. Conditional Government Transfers	24,265,096	6,090,956	25%
Conditional Grant to PAF monitoring	110,115	27,529	25%
Conditional transfer for Rural Water	751,145	150,229	20%
Conditional Grant to Tertiary Salaries	608,306	150,330	25%
Conditional Grant to Secondary Salaries	2,087,456	501,702	24%
Conditional Grant to Secondary Education	554,853	184,951	33%
Conditional Grant to Primary Salaries	9,652,375	2,532,514	26%
Conditional Grant to Primary Education	741,175	237,768	32%
Conditional Grant to PHC Salaries	2,686,836	613,007	23%
Conditional Transfers for Non Wage Community Polytechnics	98,000	32,667	33%
Conditional Grant to PHC - development	398,659	79,732	20%
Conditional Grant to Women Youth and Disability Grant	13,234	3,309	25%
Conditional Grant to NGO Hospitals	781,662	195,416	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%

Vote: 508 Gulu District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Health Training Schools	271,068	89,753	33%
Conditional Grant to Functional Adult Lit	14,509	3,627	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	21,995	25%
Conditional Grant to Community Devt Assistants Non Wage	16,355	3,309	20%
Conditional Grant to Agric. Ext Salaries	178,246	7,037	4%
Conditional Grant to PHC- Non wage	182,140	45,535	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701	27,144	25%
Conditional Grant to SFG	558,348	111,670	20%
Pension and Gratuity for Local Governments	1,021,105	255,276	25%
Conditional Transfers for Primary Teachers Colleges	433,254	144,418	33%
Roads Rehabilitation Grant	892,058	177,012	20%
Sanitation and Hygiene	22,000	5,500	25%
Pension for Teachers	1,371,280	342,820	25%
Conditional transfers to School Inspection Grant	36,521	9,130	25%
Conditional transfers to Production and Marketing	255,154	63,788	25%
Conditional transfers to DSC Operational Costs	65,940	16,485	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	118,526	21,866	18%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	16,532	25%
Conditional transfers to Special Grant for PWDs	27,630	6,907	25%
2c. Other Government Transfers	1,275,808	364,139	29%
Youth Livelihood Programme (YLP)	389,197	46,102	12%
Other Transfers from Central Government		153,485	
NUSAF2	59,310	0	0%
CAIIP	43,356	0	0%
Roads mainteanance -URF	772,821	164,552	21%
Moep UNEB Examination	11,124	0	0%
3. Local Development Grant	550,738	110,148	20%
LGMSD (Former LGDP)	550,738	110,148	20%
4. Donor Funding	1,787,238	253,573	14%
UNFPA- Community Services	20,000	0	0%
Other Donor funding for Health Dept		51,274	
Global fund	50,000	187,300	375%
CARE INTERNATIONAL - COMMUNITY	24,000	0	0%
UNICEF	578,238	15,000	3%
Unspent Donor -NUDEIL	1,000,000	0	0%
WHO	50,000	0	0%
World Vision	15,000	0	0%
Juvenile Justice	50,000	0	0%
Total Revenues	35,262,771	8,512,701	24%

(i) Cummulative Performance for Locally Raised Revenues

The District in the first quarter realised UGX 120,295,000 as Locally Rasied Revenue against planned revenue of UGX 254,883,000 representing 47% and 11% of the total Budget of Locally Raised Revenue The variation of UGX 134,588,000 was due to poor remittance from Sub-counties.

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Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

The District in the first quarter received UGX 8,138,833,000 as Central Government Trasfers against planned revenue of UGX 8,096,500,000 representing 100.5% and 25.1% of the total Central government Budget. The variation of UGX 42,333,000 was over released from Conditional Grants for Education.

(iii) Cummulative Performance for Donor Funding

The District in the first quarter received UGX 253,573,000 as Donor Funding against planned revenue of UGX 456,810,000 representing 56% and 14% of the total Donor Budget. The variation of UGX 203,237,000 was due to non remittance from most of the Development Partners except Global Fund and UNICEF who plaged their Budget support the FY 2015/16

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,379,673	250,835	18%	344,918	250,835	73%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	63,275	15,819	25%	15,819	15,819	100%
Locally Raised Revenues	243,703	6,000	2%	60,926	6,000	10%
Multi-Sectoral Transfers to LLGs	105,774	16,115	15%	26,443	16,115	61%
District Unconditional Grant - Non Wage	106,123	35,751	34%	26,531	35,751	135%
Transfer of District Unconditional Grant - Wage	666,518	128,580	19%	166,629	128,580	77%
Hard to reach allowances	164,281	41,070	25%	41,070	41,070	100%
<i>Development Revenues</i>	319,497	40,451	13%	93,974	40,451	43%
LGMSD (Former LGDP)	225,572	32,411	14%	70,493	32,411	46%
Other Transfers from Central Government	52,123	0	0%	13,031	0	0%
Multi-Sectoral Transfers to LLGs	41,801	8,040	19%	10,450	8,040	77%
Total Revenues	1,699,170	291,286	17%	438,892	291,286	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,379,673	222,933	16%	344,918	222,933	65%
Wage	666,518	128,580	19%	166,629	128,580	77%
Non Wage	713,155	94,352	13%	178,289	94,352	53%
<i>Development Expenditure</i>	319,497	33,952	11%	93,974	33,952	36%
Domestic Development	319,497	33,952	11%	93,974	33,952	36%
Donor Development	0	0		0	0	
Total Expenditure	1,699,170	256,884	15%	438,892	256,884	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,903	2%			
<i>Development Balances</i>		6,499	2%			
Domestic Development		6,499	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,402	2%			

The Department received UGX 291,286,000 in the first Quarter against planned revenue of UGX 438,892,000 representing 66% and 17% of its Annual Budget of UGX 1,699,170,000. The high revenue outturn was due to reasonable allocation of Conditional Grant to IFMIS running cost, PAF Monitoring, District Unconditional Grant-N/Wage and Hard to reach allowances to the Department. The overall Expenditure of the department during the quarter was UGX256,884,000 representing 59% of the planned expenditures. Out of the total expenditure UGX 128,580,000 was Wage, UGX 94,352,000 was Non wage and UGX 33,952,000 was Domestic Development. The total unspent balance is UGX 34,402,000 representing 2% of the total Departmental Budget.

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

The unspent balance of UGX 34,402 mainly consists of Domestic Development (LGMSD). The procurement of providers had to follow mandated processes, projects were not yet being implemented. NUSAF2 projects are being verified.

(ii) Highlights of Physical Performance

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

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0
No. (and type) of capacity building sessions undertaken	15	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	34	12
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	2	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of vehicles purchased (PRDP)	1	1
Function Cost (UShs '000)	1,699,170	256,884
Cost of Workplan (UShs '000):	1,699,170	256,884

1. LG coordinated with District Police office on matters of enforcement of law and order
2. 3 DTPC meetings conducted at District head office
3. 4 DEC meetings held at the H/qtrs
4. 10 TMM meetings held at the H/Qtrs
5. 1 Monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q
6. 3 meetings with the LLGs held at the H/Qtrs
7. 3 Months Salaries paid to staff
8. Routine guidance to the District council provided
9. Former employees paid
10. 3 staffs are training in PGD Courses in UMI
11. 1 staff trained in certificate in Admin Law from LDC Kla.
12. 1 Inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties
13. 1 staff appraisal conducted for all confirmed staff at the head quarters and the LLG
14. All National, international and Local functions organized and coordinated at the District and LLGs.
15. 1 Quarterly report produced at the District head office.
16. Assets register updated and maintained at the H/Qtrs.
17. 3 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.
18. Information disseminated at the District head offices and the LLGs on a routine basis
19. Monitoring on information related activities carried out at the H/Qtrs and the LLGs.
20. Q1 Monitoring of all PRDP and PAF activities / Projects carried out
21. Storage, control and protection of all council records under taken at the District Headquarters
22. Balance for CAOs vehicle paid

Vote: 508 Gulu District**2015/16 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>	841,619	131,287	16%	210,405	131,287	62%
Conditional Grant to PAF monitoring	8,000	2,000	25%	2,000	2,000	100%
Locally Raised Revenues	112,263	2,901	3%	28,066	2,901	10%
Multi-Sectoral Transfers to LLGs	194,552	40,448	21%	48,638	40,448	83%
District Unconditional Grant - Non Wage	90,416	29,750	33%	22,604	29,750	132%
Transfer of District Unconditional Grant - Wage	400,527	47,224	12%	100,132	47,224	47%
Hard to reach allowances	35,860	8,965	25%	8,965	8,965	100%
<i>Development Revenues</i>	1,400	466	33%	350	466	133%
Multi-Sectoral Transfers to LLGs	1,400	466	33%	350	466	133%
Total Revenues	843,019	131,753	16%	210,755	131,753	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	841,619	108,369	13%	210,405	108,369	52%
Wage	400,527	47,224	12%	100,132	47,224	47%
Non Wage	441,092	61,145	14%	110,273	61,145	55%
<i>Development Expenditure</i>	1,400	466	33%	350	466	133%
Domestic Development	1,400	466	33%	350	466	133%
Donor Development	0	0		0	0	
Total Expenditure	843,019	108,835	13%	210,755	108,835	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,918	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,918	3%			

The Department receive UGX 131,753,000 in the first quarter against planned revenue of UGX 210,755,000 representing 63% and only 16% of the Departmental Annual Budget of UGX 843,019,000. The less than expected performance in revenue was attributed to decline in amount received from Local Revenue due to low collection from sub counties and the slow transition to the treasury single account system. The overall expenditure of the department during the quarter was UGX 108,835,000 representing 52% of the planned expenditures. Out of the total expenditure UGX 47,224,000 was wage, UGX 61,145,000 was Non wage and UGX 466,000 was Domestic Development. The unspent balance is UGX 22,918,000 representing 3% of the Departmental total budget.

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

The unspent balance was due to late procurement of printing works and payment of electricity, water and Stationery for the Department

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	15/09/2015	31/08/2015
Date for submitting the Annual Performance Report	15/09/2015	30/09/2015
Value of LG service tax collection	100127000	36900950
Value of Hotel Tax Collected	00	00
Value of Other Local Revenue Collections	592800000	59115950
Date of Approval of the Annual Workplan to the Council	30/04/2015	28/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015	28/05/2015
	Function Cost (UShs '000)	108,835
	Cost of Workplan (UShs '000):	108,835

1. Local service tax collected was Ushs 36,900,950 out of 181,189,050 planned.
2. Value of other revenue collected was Ushs 59,049,528.
3. Final Accounts submitted to the Auditor general on the 31/08/2015.
4. Workplan submitted to Council was 30/03/2015.

Vote: 508 Gulu District**2015/16 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>	3,165,270	759,485	24%	791,318	759,485	96%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	66,126	16,532	25%	16,532	16,532	100%
Conditional Grant to PAF monitoring	9,000	2,250	25%	2,250	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	108,701	27,144	25%	27,175	27,144	100%
Conditional transfers to Councillors allowances and E	118,526	21,866	18%	29,631	21,866	74%
Pension for Teachers	1,371,280	342,820	25%	342,820	342,820	100%
Pension and Gratuity for Local Governments	1,021,105	255,276	25%	255,276	255,276	100%
Locally Raised Revenues	193,956	39,692	20%	48,489	39,692	82%
Multi-Sectoral Transfers to LLGs	84,224	8,600	10%	21,056	8,600	41%
District Unconditional Grant - Non Wage	35,500	11,000	31%	8,875	11,000	124%
Transfer of District Unconditional Grant - Wage	66,576	13,320	20%	16,644	13,320	80%
<i>Development Revenues</i>	15,000	0	0%	3,750	0	0%
Donor Funding	15,000	0	0%	3,750	0	0%
Total Revenues	3,180,270	759,485	24%	795,068	759,485	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,165,270	147,436	5%	791,318	147,436	19%
Wage	199,613	44,964	23%	49,903	44,964	90%
Non Wage	2,965,657	102,472	3%	741,414	102,472	14%
<i>Development Expenditure</i>	15,000	0	0%	3,750	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	3,180,270	147,436	5%	795,068	147,436	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,953	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		612,049	19%			

The Department received UGX.759,485,000 in the first Quarter against planned revenue of UGX.795,068,000, representing 96% and 24% of the Departmental Annual Budget of UGX 3,180,270,000. The high performance in revenue outturn was due to high release of all the Conditional Grants, Pensons for Teachers and Gratuity for Local Government to the Department during the quarter. The overall expenditure during the quarter was UGX 147,436,000 representing only 19 % of the planned expenditures. Out of the total expenditure UGX 102,472,000 was Non wage, UGX 44,964,000 was Wage. The unspent balance is UGX 612,049,000 representing 19% of the Departmental total Budget.

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

1. Funds for pensions for teachers and other Local Government staff were not paid due to delayed varification exercise
2. The DSC had few meetings to exhaust their operation funds

(ii) Highlights of Physical Performance

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

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	167
No. of Land board meetings	04	01
No. of Auditor Generals queries reviewed per LG	02	01
No. of LG PAC reports discussed by Council	02	01
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	160	00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (UShs '000)	3,180,270	147,436
Cost of Workplan (UShs '000):	3,180,270	147,436

- 1) 01 Ordinary Full Council meeting held.
- 2) 04 Standing Committees meetings held
- 3) The LGPAC met 02 times and submitted 02 Reports on the Auditor General's Report and 01 reviewed Approved Budget of Gulu District.
- 4) The District Land Board met 01 time
- 5) The District Service Commission met 03 times.

Vote: 508 Gulu District**2015/16 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>	735,607	124,592	17%	183,902	124,592	68%
Conditional Grant to Agric. Ext Salaries	178,246	7,037	4%	44,562	7,037	16%
Conditional transfers to Production and Marketing	255,154	63,788	25%	63,788	63,788	100%
Locally Raised Revenues	46,320	0	0%	11,580	0	0%
Multi-Sectoral Transfers to LLGs	1,380	0	0%	345	0	0%
District Unconditional Grant - Non Wage	30,301	5,750	19%	7,575	5,750	76%
Transfer of District Unconditional Grant - Wage	224,206	48,017	21%	56,052	48,017	86%
<i>Development Revenues</i>	60,385	9,323	15%	15,096	9,323	62%
Multi-Sectoral Transfers to LLGs	47,357	9,323	20%	11,839	9,323	79%
District Equalisation Grant	13,028	0	0%	3,257	0	0%
Total Revenues	795,992	133,916	17%	198,998	133,916	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	735,607	61,886	8%	183,902	61,886	34%
Wage	402,452	55,054	14%	100,613	55,054	55%
Non Wage	333,155	6,832	2%	83,289	6,832	8%
<i>Development Expenditure</i>	60,385	0	0%	15,096	0	0%
Domestic Development	60,385	0	0%	15,096	0	0%
Donor Development	0	0		0	0	
Total Expenditure	795,992	61,886	8%	198,998	61,886	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,706	9%			
<i>Development Balances</i>		9,323	15%			
Domestic Development		9,323	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,030	9%			

The Department received UGX.133,916,000 in the first Quarter against planned revenue of UGX.198,998,000, representing 67% and 17% of the Departmental Annual Budget of UGX 795,992,000. The high performance in revenue outturn was due to release of Conditional transfers to production and marketing, District Unconditional Grant- N/Wage and Wage and Multi-Sectoral transfers to LLGs to the Department during the quarter. The overall expenditure during the quarter was UGX 61,886,000 representing 31 % of the planned expenditures. Out of the total expenditure UGX 55,054,000 was Wage, UGX 6,832,000 was N/Wage. The unspent balance is UGX 72,030,000 representing 9% of the Departmental total Budget.

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

Delay in processing of funds disbursed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6000	6000
Function Cost (UShs '000)	10,177	0
Function: 0182 District Production Services		

Vote: 508 Gulu District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	150000	37150
No of livestock by types using dips constructed	1200000	350000
No. of livestock by type undertaken in the slaughter slabs	27000	6650
No. of fish ponds constructed and maintained	500	366
No. of fish ponds stocked	350	364
Quantity of fish harvested	10000	2870
Number of anti vermin operations executed quarterly	8	2
No. of parishes receiving anti-vermin services	24	6
No. of tsetse traps deployed and maintained	500	120
Function Cost (US\$ '000)	770,816	61,886
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	2
No of businesses inspected for compliance to the law	40	40
No of cooperative groups supervised	30	20
No. of cooperative groups mobilised for registration	12	12
No. of cooperatives assisted in registration	12	10
No. of tourism promotion activities mainstreamed in district development plans	02	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0
No. and name of new tourism sites identified	01	0
No. of opportunities identified for industrial development	00	0
A report on the nature of value addition support existing and needed	no	No
Function Cost (US\$ '000)	15,000	0
Cost of Workplan (US\$ '000):	795,992	61,886

1. Departmental Vehicle serviced
2. Crop production Data collected
3. Livestock vaccinated
4. tsetse traps deployed
5. Departmental planning meetings held
6. Backstopping of Farmers conducted at sub counties
7. Surveillance of tsetse infestation conducted
8. Mapping of tsetse trap deployment conducted

Vote: 508 Gulu District**2015/16 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>	4,514,503	1,378,137	31%	1,128,626	1,378,137	122%
Conditional Grant to PHC Salaries	2,686,836	613,007	23%	671,709	613,007	91%
Conditional Grant to PHC- Non wage	182,140	45,535	25%	45,535	45,535	100%
Conditional Grant to NGO Hospitals	781,662	195,416	25%	195,416	195,416	100%
Locally Raised Revenues	25,541	0	0%	6,385	0	0%
Other Transfers from Central Government		318,037		0	318,037	
Multi-Sectoral Transfers to LLGs	7,077	0	0%	1,769	0	0%
District Unconditional Grant - Non Wage	14,677	2,000	14%	3,669	2,000	55%
Hard to reach allowances	816,569	204,142	25%	204,142	204,142	100%
<i>Development Revenues</i>	1,026,211	356,431	35%	256,553	356,431	139%
Conditional Grant to PHC - development	398,659	79,732	20%	99,665	79,732	80%
Donor Funding	592,552	253,573	43%	148,138	253,573	171%
LGMSD (Former LGDP)	30,000	23,127	77%	7,500	23,127	308%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
Total Revenues	5,540,713	1,734,569	31%	1,385,178	1,734,569	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,514,503	853,564	19%	1,128,626	853,564	76%
Wage	2,686,836	613,007	23%	671,709	613,007	91%
Non Wage	1,827,666	240,557	13%	456,917	240,557	53%
<i>Development Expenditure</i>	1,026,211	253,573	25%	256,553	253,573	99%
Domestic Development	433,659	0	0%	108,415	0	0%
Donor Development	592,552	253,573	43%	148,138	253,573	171%
Total Expenditure	5,540,713	1,107,137	20%	1,385,178	1,107,137	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		524,573	12%			
<i>Development Balances</i>		102,858	10%			
Domestic Development		102,858	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		627,431	11%			

The Department received UGX.1,734, 569,000 in the first Quarter against planned revenue of UGX.1,385,178,000, representing 125% and 31% of the Departmental Annual Budget of UGX 5,540,713,000. The high performance in revenue outturn was due to release of all the Conditional Grants, LGMSD and Donor funding to the Department during the quarter. The overall expenditure during the quarter was UGX 1,107,137,000 representing 80 % of the planned expenditures. Out of the total expenditure UGX 613,007,000,000 was Wage, UGX 240,557,000 was N/Wage and UGX 253,573,000 was Donor Development. The unspent balance is UGX 627,431,000 representing 11% of the Departmental total Budget.

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

1. Delay in procurement process which start second month of first quarterly.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 508 Gulu District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. and proportion of deliveries conducted in the NGO Basic health facilities	943	251
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1792	350
Number of trained health workers in health centers	412	412
No.of trained health related training sessions held.	36	9
Number of outpatients that visited the Govt. health facilities.	425532	149737
Number of inpatients that visited the Govt. health facilities.	7230	3058
No. and proportion of deliveries conducted in the Govt. health facilities	6788	1854
%age of approved posts filled with qualified health workers	87	88
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46	3
No. of children immunized with Pentavalent vaccine	13604	2345
No of healthcentres rehabilitated	3	0
No of healthcentres rehabilitated (PRDP)	2	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	3	0
No of theatres rehabilitated (PRDP)	1	0
Number of inpatients that visited the NGO hospital facility	19652	5999
No. and proportion of deliveries conducted in NGO hospitals facilities.	3960	1151
Number of outpatients that visited the NGO hospital facility	118885	17969
Number of outpatients that visited the NGO Basic health facilities	36619	12553
Number of inpatients that visited the NGO Basic health facilities	2983	2909
Function Cost (UShs '000)	5,540,713	1,107,137
Cost of Workplan (UShs '000):	5,540,713	1,107,137

1. No physical performance on infrastructure. However

2. NGO Hospital OPD attendance was 17969.

3. NGO LLU OPD attendance was 12553

4. Basic Government OPD attendance was 149737

5.Children in Government Facilities Immunised

DPT3 was 2345 6.Children in NGO hospital immunised was 585

7.Deliveries in Basic Government

facilities was 1854

8.Deliveries in NGO Hospitals was 1151

9.Deliveries in

NGO LLU was 251

Vote: 508 Gulu District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,192,938	4,532,423	26%	4,298,235	4,532,423	105%
Conditional Grant to Tertiary Salaries	608,306	150,330	25%	152,076	150,330	99%
Conditional Grant to Primary Salaries	9,652,375	2,532,514	26%	2,413,094	2,532,514	105%
Conditional Grant to Secondary Salaries	2,087,456	501,702	24%	521,864	501,702	96%
Conditional Grant to Primary Education	741,175	237,768	32%	185,294	237,768	128%
Conditional Grant to Secondary Education	554,853	184,951	33%	138,713	184,951	133%
Conditional Grant to Health Training Schools	271,068	89,753	33%	67,767	89,753	132%
Conditional transfers to School Inspection Grant	36,521	9,130	25%	9,130	9,130	100%
Conditional Transfers for Non Wage Community Poly	98,000	32,667	33%	24,500	32,667	133%
Conditional Transfers for Primary Teachers Colleges	433,254	144,418	33%	108,314	144,418	133%
Locally Raised Revenues	83,286	0	0%	20,821	0	0%
Other Transfers from Central Government	11,124	0	0%	2,781	0	0%
Multi-Sectoral Transfers to LLGs	28,764	7,136	25%	7,191	7,136	99%
District Unconditional Grant - Non Wage	19,697	2,500	13%	4,924	2,500	51%
Transfer of District Unconditional Grant - Wage	104,860	20,857	20%	26,215	20,857	80%
Hard to reach allowances	2,462,199	618,697	25%	615,550	618,697	101%
<i>Development Revenues</i>	1,657,391	124,703	8%	414,348	124,703	30%
Conditional Grant to SFG	558,348	111,670	20%	139,587	111,670	80%
Donor Funding	1,000,000	0	0%	250,000	0	0%
LGMSD (Former LGDP)	22,116	0	0%	5,529	0	0%
Multi-Sectoral Transfers to LLGs	64,427	13,033	20%	16,107	13,033	81%
District Equalisation Grant	12,500	0	0%	3,125	0	0%
Total Revenues	18,850,329	4,657,126	25%	4,712,583	4,657,126	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,192,938	4,533,472	26%	4,298,235	4,533,472	105%
Wage	12,452,997	3,205,703	26%	3,113,249	3,205,703	103%
Non Wage	4,739,941	1,327,769	28%	1,184,985	1,327,769	112%
<i>Development Expenditure</i>	1,657,391	0	0%	414,348	0	0%
Domestic Development	657,391	0	0%	164,348	0	0%
Donor Development	1,000,000	0	0%	250,000	0	0%
Total Expenditure	18,850,329	4,533,472	24%	4,712,583	4,533,472	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,049	0%			
<i>Development Balances</i>		124,703	8%			
Domestic Development		124,703	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		123,653	1%			

The Department received UGX.4,657,126,000 in the first Quarter against planned revenue of UGX.4,712,583,000 representing 99% and 25% of the Departmental Annual Budget of UGX 18,850,329,000. The high performance in revenue outturn was due to release of all the Conditional Grants, District Unconditional Grant Wage, Hard to reach allowance and Multi-sectoral transfers to LLGs to the Department during the quarter. The overall expenditure during the quarter was UGX 4,533,472,000 representing 96 % of the planned expenditures. Out of the total expenditure UGX 3,205,703,000,000 was Wage and UGX 1,327,769,000 was N/Wage. The unspent balance is UGX 123,653,000 representing 1% of the Departmental total Budget and this is mainly from Capital Development Projects (PRDP, SFG and USAID-NUDEIL).

Vote: 508 Gulu District**2015/16 Quarter 1****Workplan 6: Education**

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

1. Delay in procurement process
2. The retention not paid because the Contractors have not yet been evaluated in the IFMIS system for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1618	1505
No. of qualified primary teachers	1618	1550
No. of School management committees trained (PRDP)	720	00
No. of textbooks distributed	0	00
No. of pupils enrolled in UPE	80000	80000
No. of student drop-outs	4500	850
No. of Students passing in grade one	200	00
No. of pupils sitting PLE	4800	4223
No. of classrooms constructed in UPE	14	00
No. of classrooms constructed in UPE (PRDP)	6	0
No. of classrooms rehabilitated in UPE (PRDP)	6	0
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	03	0
No. of teacher houses constructed	3	0
No. of teacher houses constructed (PRDP)	8	0
No. of primary schools receiving furniture	10	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	13,753,244	3,210,056
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	222	219
No. of students passing O level	400	0
No. of students sitting O level	700	0
No. of students enrolled in USE	5500	5500
No. of teacher houses constructed	02	0
Function Cost (US\$ '000)	3,380,969	872,262
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	78
No. of students in tertiary education	2500	2500
Function Cost (US\$ '000)	1,410,628	417,168
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	650	192
No. of secondary schools inspected in quarter	70	01
No. of tertiary institutions inspected in quarter	10	0
No. of inspection reports provided to Council	04	1
Function Cost (US\$ '000)	305,488	33,987
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	18,850,329	4,533,472

Salary paid to 1,505 primary school teachers, 2119 secondary school teachers and 76 staff in tertiary institutions.

Vote: 508 Gulu District

2015/16 Quarter 1

Workplan 6: Education

Vote: 508 Gulu District**2015/16 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>	151,292	22,484	15%	37,823	22,484	59%
Locally Raised Revenues	19,888	0	0%	4,972	0	0%
Other Transfers from Central Government	43,356	0	0%	10,839	0	0%
Multi-Sectoral Transfers to LLGs	1,020	0	0%	255	0	0%
District Unconditional Grant - Non Wage	12,800	3,300	26%	3,200	3,300	103%
Transfer of District Unconditional Grant - Wage	74,228	19,184	26%	18,557	19,184	103%
<i>Development Revenues</i>	1,662,431	177,012	11%	415,608	177,012	43%
Roads Rehabilitation Grant	892,058	177,012	20%	223,015	177,012	79%
Other Transfers from Central Government	694,509	0	0%	173,627	0	0%
Multi-Sectoral Transfers to LLGs	75,864	0	0%	18,966	0	0%
Total Revenues	1,813,723	199,496	11%	453,431	199,496	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,292	22,067	15%	37,809	22,067	58%
Wage	74,228	19,184	26%	18,543	19,184	103%
Non Wage	77,064	2,883	4%	19,266	2,883	15%
<i>Development Expenditure</i>	1,662,432	0	0%	415,622	0	0%
Domestic Development	1,662,432	0	0%	415,622	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,813,723	22,067	1%	453,431	22,067	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		417	0%			
<i>Development Balances</i>		177,012	11%			
Domestic Development		177,012	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		177,429	10%			

The Department received UGX.199,496,000 in the first Quarter against planned revenue of UGX.453,431,000, representing 44% and 11% of the Departmental Annual Budget of UGX 1,813,723,000. The low performance in revenue outturn was due to non release of Locally Rased Revenue, Other transfers from Central Government and Multi-Sectoral Transfers to LLGs to the Department. The overall expenditure during the quarter was UGX 22,067,000 representing 5 % of the planned expenditures. Out of the total expenditure UGX 19,184,000 was Wage, UGX 2,883,000 was N/Wage. The unspent balace is UGX 177,429,000 representing 10% of the Departmental total Budget.

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

1. Delay in uploading the Development Budget into the IFMIS .
2. Delay in the procurement process to procure inputs for road works

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	12	97
Length in Km of District roads routinely maintained		557
Function Cost (UShs '000)	1,720,723	22,067

Vote: 508 Gulu District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	93,000	0
Cost of Workplan (UShs '000):	1,813,723	22,067

1. Maintenance of the 557km of roads on going.

Vote: 508 Gulu District**2015/16 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>	68,151	14,585	21%	17,038	14,585	86%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	6,543	0	0%	1,636	0	0%
Multi-Sectoral Transfers to LLGs	290	0	0%	73	0	0%
District Unconditional Grant - Non Wage	4,257	2,000	47%	1,064	2,000	188%
Transfer of District Unconditional Grant - Wage	35,061	7,085	20%	8,765	7,085	81%
<i>Development Revenues</i>	801,501	170,450	21%	211,786	170,450	80%
Conditional transfer for Rural Water	751,145	150,229	20%	186,786	150,229	80%
District Equalisation Grant	50,355	20,221	40%	25,000	20,221	81%
Total Revenues	869,652	185,034	21%	228,824	185,034	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,151	11,747	17%	17,038	11,747	69%
Wage	35,061	7,085	20%	8,765	7,085	81%
Non Wage	33,090	4,662	14%	8,273	4,662	56%
<i>Development Expenditure</i>	801,501	20,635	3%	211,786	20,635	10%
Domestic Development	801,501	20,635	3%	211,786	20,635	10%
Donor Development	0	0		0	0	
Total Expenditure	869,652	32,382	4%	228,824	32,382	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,838	4%			
<i>Development Balances</i>		149,815	19%			
Domestic Development		149,815	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		152,653	18%			

The Sector received UGX 185,034,000 in the first quarter against quarter planned revenue of UGX 228,824,000 representing 81% and 21% of the Sector Annual Budget of UGX 869,652,000. The high revenue outturn performance is due to release of Sanitation and Hygiene Grant, District Unconditional Grant- N/Wage and Wage, Conditional transfer for water and District Equilisation Grant to Sector during the quarter. The overall expenditure during the quarter was UGX 32,382,000 representing only 14% of the planned expenditures. Out of the total expenditure UGX 7,085,000 was Wage, UGX 4,662,000 was Non wage and UGX 20,635,000 was Domestic Development. The unspent balance is UGX.152,653,000 representing 18% of total Departmental total Budget and this fund is majorly Capital Development expenditure under DWSCG and PRDP projects which are still undergoing procurement process.

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

1. TSA introduction for CASH limit and Late submission of requisition for retention payment by contractors
2. Delay in Advertisement to secure service providers for capital investments.

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	83	37
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	22	27
No. Of Water User Committee members trained	22	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	2	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	2	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0
No. of deep boreholes rehabilitated (PRDP)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	869,652	32,382
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	869,652	32,382

1. Supervision visits conducted to new water facilities (Deep borehole drilling and shallow wells).
2. Follow up made for defects inspection on constructed water Sources in the 12 sub counties of Gulu district
3. Salaries to water staff on contract paid.
4. Sanitation promotion with Home improvement campaign conducted
5. General staff salaries paid under district wage
6. Extension workers meetings conducted
7. Progress Report prepared and annual work plan submitted to MoWE - Kampala and sectoral committee.
8. Sanitation promotion followup conducted
9. Advocacy meeting on O&M of water and sanitation facilities conducted in District Council Hall
10. Coordination meetings for WASH committee conducted.
11. Consultative meetings with MoWE and TSU in Lira made.
12. Assorted stationaries and Fuel and Lubricants procured
13. Office compound and computers and assessories mainteind at district headquarters
14. WUCs formed for new water sources and Trained on O&M, gender, HIV/AIDS in Paicho, Palaro, Lakwana, Koro, Awach in Gulu district

Vote: 508 Gulu District**2015/16 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>	253,138	50,182	20%	63,285	50,182	79%
Conditional Grant to District Natural Res. - Wetlands (87,980	21,995	25%	21,995	21,995	100%
Locally Raised Revenues	17,289	0	0%	4,322	0	0%
Multi-Sectoral Transfers to LLGs	7,505	0	0%	1,876	0	0%
District Unconditional Grant - Non Wage	32,370	4,250	13%	8,092	4,250	53%
Transfer of District Unconditional Grant - Wage	95,405	23,937	25%	23,851	23,937	100%
Hard to reach allowances	12,590	0	0%	3,148	0	0%
<i>Development Revenues</i>	15,857	986	6%	3,964	986	25%
Multi-Sectoral Transfers to LLGs	15,857	986	6%	3,964	986	25%
Total Revenues	268,995	51,168	19%	67,249	51,168	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	253,138	31,767	13%	63,285	31,767	50%
Wage	95,405	23,937	25%	23,851	23,937	100%
Non Wage	157,733	7,830	5%	39,433	7,830	20%
<i>Development Expenditure</i>	15,857	0	0%	3,964	0	0%
Domestic Development	15,857	0	0%	3,964	0	0%
Donor Development	0	0		0	0	
Total Expenditure	268,995	31,767	12%	67,249	31,767	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,415	7%			
<i>Development Balances</i>		986	6%			
Domestic Development		986	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,401	7%			

The Department received UGX.51,168,000 in the first Quarter against planned revenue of UGX.67,249,000, representing 76% and 19% of the Departmental Annual Budget of UGX 268,995,000. The high performance in revenue outturn was due to release of Conditional Grant to District Natural Resource-Wetland and District Unconditional Grant- Wage. The overall expenditure during the quarter was UGX 31,767,000 representing 47 % of the planned expenditures. Out of the total expenditure UGX 23,937,000 was Wage and UGX 7,830,000 was N/Wage. The unspent balance is UGX 19,401,000 The department received shs. 50,056,200/= out of shs. 61,408,500/= giving a performance of 20.4% being a general overview. Specifically shs 95,404,800/= conditional grant- wage component shs 23,851,200/= was paid giving a performance of 25%, shs 87,820,000/= being conditional transfer and PAF funds to environmental sector shs 21,955,000/= received performance of 25%, shs 32,370,000/= being district unconditional grant-Non wage shs 4,250,000/= giving a performance of 13% and shs. 30,039,200/= being from locally raised revenue and nothing was received giving a performance of 0%..representing 7% of the Departmental total Budget.

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

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

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2015/16 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)	100	0
Number of people (Men and Women) participating in tree planting days	400	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	48	12
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	4	2
No. of community women and men trained in ENR monitoring	12	0
No. of community women and men trained in ENR monitoring (PRDP)	12	0
No. of monitoring and compliance surveys undertaken	12	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	16	1
Function Cost (UShs '000)	268,995	31,767
Cost of Workplan (UShs '000):	268,995	31,767

1. 2 consultation with line ministries and other development partners took place
2. 3 Months Salary paid to 13 staff
3. One Compliance monitoring undertaken.
4. 12 revenue collection operations on forest products carried
5. One EIA report reviewed and submitted to NEMAt-Kampala.
6. .96 Newly appointed Sub-county and Division Area Land Committees trained
7. 4 land titles processed for the district
8. 205 land applications handled
9. 204 survey jobs checked, plotted.

Vote: 508 Gulu District**2015/16 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>	485,264	125,606	26%	121,316	125,606	104%
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	3,309	20%	4,089	3,309	81%
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	45,619	0	0%	11,405	0	0%
Other Transfers from Central Government	16,562	46,102	278%	4,140	46,102	1113%
Multi-Sectoral Transfers to LLGs	19,659	183	1%	4,915	183	4%
District Unconditional Grant - Non Wage	37,112	9,750	26%	9,278	9,750	105%
Transfer of District Unconditional Grant - Wage	256,994	43,022	17%	64,249	43,022	67%
Hard to reach allowances	37,591	9,398	25%	9,398	9,398	100%
<i>Development Revenues</i>	605,292	15,159	3%	151,323	15,159	10%
Donor Funding	156,864	0	0%	39,216	0	0%
LGMSD (Former LGDP)	10,793	5,159	48%	2,698	5,159	191%
Multi-Sectoral Transfers to LLGs	437,636	10,000	2%	109,409	10,000	9%
Total Revenues	1,090,557	140,765	13%	272,639	140,765	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	485,264	63,563	13%	121,316	63,563	52%
Wage	256,994	43,022	17%	64,249	43,022	67%
Non Wage	228,270	20,541	9%	57,068	20,541	36%
<i>Development Expenditure</i>	605,292	10,000	2%	151,323	10,000	7%
Domestic Development	448,428	10,000	2%	112,107	10,000	9%
Donor Development	156,864	0	0%	39,216	0	0%
Total Expenditure	1,090,557	73,563	7%	272,639	73,563	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,022	4%			
<i>Development Balances</i>		5,159	1%			
Domestic Development		5,159	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		67,202	6%			

The Department received UGX 140,765,000 in the first Quarter against planned revenue of UGX 272,639,000 representing 52% and only 13% of the Departmental Annual Budget of UGX 1,090,557,000. The high revenue outturn was due to release of all Conditional Grant from the central Government, other transfers from Central Government, District Unconditional -N/wage and Wage, Hard to reach allowances and LGMSD to the department during the quarter. The overall expenditure of the Department during the Quarter was UGX 73,563,000 representing 27% of the planned expenditures. Out of the total expenditure: UGX 43,022,000 was wage, UGX 20,541,000 was Non wage and UGX 10,000,000 Domestic Development. The unspent balance is UGX 67,202,000 representing 6% of the total Departmental Budget.

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

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

(ii) Highlights of Physical Performance

Vote: 508 Gulu District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	90	16
No. of Active Community Development Workers	26	14
No. FAL Learners Trained	3000	1200
No. of children cases (Juveniles) handled and settled	240	43
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	60	0
No. of women councils supported		1
Function Cost (US\$ '000)	1,090,557	73,563
Cost of Workplan (US\$ '000):	1,090,557	73,563

1. Sector Annual and Quarterly OBT Reports produced and submitted to CAOs Office and Line Ministries
2. 3 Coordination meetings with partners held at the District head quarters
3. 80 Community groups and Associations registered, supervised and provided with certificates in Gulu District
4. 37 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda
5. 2 Community Projects identified, assessed and funds transferred to the sub-counties
6. 9 unaccompanied/abandoned children and children in institutions resettled within and outside Gulu District
7. 30 Para social workers from Uyama and Bungatira trained on Child Protection
8. 1 DOVCC meeting held at the District
9. 3 C P coordination meetings with partners held at the District headquarters, International Youth Day celebrated at Odek Sub County
10. 6 Juveniles Placed on Probation, supervised and monitored at the Community
11. 20 meetings on VAC held in 20 primary schools within the district
12. 9650 Children below the age of 5 registered to birth from Koro and Gulu Municipality
13. 11 Emergency cases involving children handled within the district
14. 1 Institutional assessments carried out in SOS, Chain of Hope and Fathers house within Gulu District
15. 6 street children identified, rehabilitated and resettled with their families within the district
16. 1 community dialogue meetings on child care and protection held in all the sub-counties within the District
17. 4 Adult offenders placed and supervised under Community Service Programme within the District, OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS, 18. 37 Social Welfare Cases handled at the district headquarter, 19. 1 advocacy meeting held with partners on inclusion of older persons in programming at the District Headquarters
20. 1 older persons executive meeting conducted at the District level
21. 1 Co-ordination meeting held with development partners in the district for Older Persons
22. 1 review meetings conducted with community development workers at the District headquarters
23. 4000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality
24. Quarterly FAL monitoring visits conducted in all the sub counties in the District
25. 20 sub county staffs trained in 6 sub counties of , Odek, lalogi, patiko, Awach and Unyama in gender responsive planning and budgeting.
26. 3 Coordination meetings held in GBV response and prevention programmes at the district.
27. 1 Multi Sectoral joint monitoring and support supervision for GBV activities conducted in all 12 the sub counties and 4 Divisions in Gulu Municipality
28. 87 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home, 181 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu,
29. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu,
30. 43 Sureties for Juveniles followed and brought to Court,
31. 84 learning lessons held with Juveniles at the Remand home

Workplan 9: Community Based Services

- 32. 30 parents of Juveniles admitted at the Remand Home attended to by the Social Workers
- 33. 3 monthly meetings of the District Youth Executive held in the quarter
- 34. 1 Executive Youth council meetings held at the District headquarter
- 35. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters
- 36. 17 PWDs and Older persons were assessed and supported with assistive devices in all the 16 sub counties in Gulu District, 37. 7 PWDs groups formed and registered at the District Level, 38. 145 Labour Dispute cases settled at the district headquars, 39. 40 inspection visit conducted in 40 workplaces within the District
- 40. 4 workers compensated under workman's compensation at the District Headquarters
- 41. 1 District women council supported
- 42. 1 Training workshop conducted for Women Council members II and III gender awareness, leadership and their roles and responsibility at the istrict headquarter
- 43. 1 meetings conducted for District Womens Council meeting held at district hqtrs,

Vote: 508 Gulu District**2015/16 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>	148,813	27,653	19%	37,203	27,653	74%
Conditional Grant to PAF monitoring	22,840	5,710	25%	5,710	5,710	100%
Locally Raised Revenues	47,200	2,961	6%	11,800	2,961	25%
Multi-Sectoral Transfers to LLGs	6,136	166	3%	1,534	166	11%
District Unconditional Grant - Non Wage	33,530	10,250	31%	8,382	10,250	122%
Transfer of District Unconditional Grant - Wage	39,107	8,567	22%	9,777	8,567	88%
<i>Development Revenues</i>	58,871	5,497	9%	14,718	5,497	37%
Donor Funding	22,823	0	0%	5,706	0	0%
LGMSD (Former LGDP)	20,406	4,081	20%	5,101	4,081	80%
Other Transfers from Central Government	7,187	0	0%	1,797	0	0%
Multi-Sectoral Transfers to LLGs	3,456	1,416	41%	864	1,416	164%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
Total Revenues	207,684	33,151	16%	51,921	33,151	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	148,813	24,716	17%	37,203	24,716	66%
Wage	39,107	8,567	22%	9,777	8,567	88%
Non Wage	109,706	16,149	15%	27,426	16,149	59%
<i>Development Expenditure</i>	58,871	3,120	5%	14,718	3,120	21%
Domestic Development	36,049	3,120	9%	9,012	3,120	35%
Donor Development	22,823	0	0%	5,706	0	0%
Total Expenditure	207,684	27,836	13%	51,921	27,836	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,937	2%			
<i>Development Balances</i>		2,377	4%			
Domestic Development		2,377	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,314	3%			

The Department received UGX 33,151,000 in the first Quarter against planned revenue of UGX 51,921,000 representing 64% and only 16% of the Departmental Annual Budget of UGX 207,684,000. The high revenue outturn was due to release reasonable release of PAF Monitoring, District Unconditional Grant -N/Wage and LGMSD to the Department during the quarter. The overall expenditure of the Department during the Quarter was UGX 27,836,000 representing 54% of the planned expenditure. Out of the total expenditure: UGX 8,567,000 was for wage, UGX 16,149,000 was for Non wage and UGX 3,120,000 was for Domestic Development. The unspent balance is UGX 5,314,000 representing 3% of the Department total Budget.

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

1. Delay in processing LPO for procurement of fuel
2. Problem in the upload of Budget Item line in the IFMIS system
3. Budget for the maintainance and servicing of the office equipments and computers not uploaded into the departmental budget

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 508 Gulu District**2015/16 Quarter 1****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		1
Function Cost (UShs '000)	207,684	27,836
Cost of Workplan (UShs '000):	207,684	27,836

1. 8 Staff paid 3 Months Salary at District HQs
2. 01 Contract Staff paid 3 Months salary at District H/Qs
3. 05 Support Staff paid Lunch allowances for 3 months at District HQs
4. Fuel and Lubricants procured and used for office running at District HQs
5. Assorted Stationery procured at District HQs
6. One Vehicle maintained and serviced at the District HQs
7. One Quarterly performance report for Q4 for the FY 2014/15 prepared, produce at District HQs and submitted to the MoFPED in Kampala
8. Revised District Annual Workplan for FY 2015/16 produced
9. Internal Assessment for the FY 2014/15 conducted both at the LLG and District HQs.
10. Sub-county Technical staff mentored on Quarterly performance reporting using OBT
11. Q1 Multi-sectorial Monitoring visits of the LGMSD Program for FY 2015/16 conducted at LLGs and report produced
12. Q1 Multi-sectorial Monitoring visits of the PAF program for FY 2015/16 conducted at LLGs and report produced

Vote: 508 Gulu District**2015/16 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>	102,666	13,700	13%	25,667	13,700	53%
Conditional Grant to PAF monitoring	7,000	1,750	25%	1,750	1,750	100%
Locally Raised Revenues	28,800	0	0%	7,200	0	0%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Unconditional Grant - Non Wage	20,765	2,500	12%	5,191	2,500	48%
Transfer of District Unconditional Grant - Wage	45,701	9,450	21%	11,425	9,450	83%
Total Revenues	102,666	13,700	13%	25,667	13,700	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,666	13,700	13%	25,667	13,700	53%
Wage	45,701	9,450	21%	11,425	9,450	83%
Non Wage	56,965	4,250	7%	14,241	4,250	30%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	102,666	13,700	13%	25,667	13,700	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Sector received UGX 13,700,000 in the first Quarter against planned revenue of UGX 25,667,000 representing 53% and only 13% of the Sector Annual Budget of UGX 102,666,000. The high revenue outturn was due to release reasonable release of Conditional Grant to PAF Monitoring and District Unconditional Grant -N/Wage and Wage to the Sector during the quarter. The overall expenditure of the Sector during the Quarter was UGX 13,700,000 representing 53% of the planned expenditure. Out of the total expenditure: UGX 9,450,000 was for wage and UGX 4,250,000 was for Non wage. There was no unspent balance.

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

No unspent balance with the single Treasury Account 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 Quarterly Internal Audit Reports	15/11/15	15/10/2015
<i>Function Cost (UShs '000)</i>	102,666	13,700
Cost of Workplan (UShs '000):	102,666	13,700

1. One quarterly statutory Internal Audit report produced
2. One quarterly progress report produced and presented to committee of finance
3. One quarterly monitoring report produced

Workplan 11: Internal Audit

4. Value for money reviews/ field inspections conducted
5. Procurements verified before taken on charge
6. 3 Months salaries paid for four staff

Vote: 508 Gulu District

2015/16 Quarter 1

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

Non Standard Outputs:	3 DTPC meetings conducted at District head office	3 DTPC meetings conducted at District head office
	Visits of all District guests and clients Coordinated at the District head quarters.	Visits of all District guests and clients Coordinated at the District head quarters.
	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to
	3 DE	4 DE
<i>General Staff Salaries</i>		128,580
<i>Allowances</i>		24,479
<i>Books, Periodicals & Newspapers</i>		168
<i>Welfare and Entertainment</i>		412
<i>Small Office Equipment</i>		100
<i>Telecommunications</i>		505
<i>Travel inland</i>		7,421
<i>Fuel, Lubricants and Oils</i>		4,117
<i>Wage Rec't:</i>	166,629	128,580
<i>Non Wage Rec't:</i>	77,020	37,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	243,650	165,782

Output: Human Resource Management

Non Standard Outputs:	Routine coordination of all human resource activities conducted in the district and LLGs	Routine coordination of all human resource activities conducted in the district and LLGs
	One disciplinary committee meetings conducted at the District Head quarters	Routine staff performance appraisal conducted at district head office
	Routine staff performance appraisal conducted at district head office	Three monthly pay change forms prepared for data capture from the Ministry of Public Servi
	Three month	
<i>Computer supplies and Information Technology (IT)</i>		1,380
<i>Printing, Stationery, Photocopying and Binding</i>		742
<i>Travel inland</i>		4,090
<i>Wage Rec't:</i>		

Vote: 508 Gulu District**2015/16 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>Non Wage Rec't:</i>	9,548	6,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,548	6,212

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the district HQs)	Yes (Capacity building policy and plan developed and implemented at the district HQs)
No. (and type) of capacity building sessions undertaken	6 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	4 (Various trainings at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)
Non Standard Outputs:	Four Parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi Four staff trained in PGD Courses in UMI One Accounts staff supported to sit for their professional course exams One Engineering Assistant trained in PDG in Pr	The Four Parish Chiefs not yet trained in certificate in Admin & management in Gulu - UMI & Nasamizi 3 staff are training in PGD Courses in UMI One Engineering Assistant trained not yet being trained in PDG in Project planning and Mgt UMI Gulu.

<i>Workshops and Seminars</i>		4,200
<i>Staff Training</i>		2,800
<i>Welfare and Entertainment</i>		600
<i>Telecommunications</i>		105
<i>Travel inland</i>		875
<i>Fuel, Lubricants and Oils</i>		1,023
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,017	9,603
<i>Donor Dev't:</i>		
Total	12,017	9,603

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	34 (Percentage of Local Government established post filled at the District H/Qtrs and Sub-Counties)	12 (Percentage of Local Government established post filled at the District H/Qtrs and Sub-Counties)
Non Standard Outputs:	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties 1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG Routine co	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties 1 staff appraisal conducted for all confirmed staff at the head quarters and the LLG Routine coordination of section staff undertaken 2 Sub-

Vote: 508 Gulu District**2015/16 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)
1a. Administration		
<i>Welfare and Entertainment</i>		3,000
<i>Special Meals and Drinks</i>		2,550
<i>Small Office Equipment</i>		1,248
<i>IFMS Recurrent costs</i>		6,091
<i>Travel inland</i>		2,690
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,900	18,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,900	18,078

Output: Public Information Dissemination

Non Standard Outputs:	1 Coordination meeting with media houses conducted at the District head offices Coverage of all public events at the District head Q/trs and the LLGs conducted District Information center maintained and stocked with assorted publication and electron	Coverage of some public events at the District head Q/trs and the LLGs conducted District Information center maintained and stocked with assorted publication and electronic recordings. Information disseminated at the District head offices and the LL
<i>Advertising and Public Relations</i>		150
<i>Travel inland</i>		1,950
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,300	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,300	2,500

Output: PRDP-Monitoring

No. of monitoring reports generated	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)
No. of monitoring visits conducted	1 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	1 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)
Non Standard Outputs:	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (1)	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (1)
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		7,101
<i>Fuel, Lubricants and Oils</i>		1,600

Vote: 508 Gulu District**2015/16 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>	9,502	9,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,502	9,451
Output: Local Policing		
Non Standard Outputs:		<p>LG coordinated with District Police office on matters of enforcement of law and order</p> <p>Routine Community policing programs conducted at community level.</p> <p>Police officers deployed and monitored to protect LG properties at head office and LLGs</p> <p>Secu</p>
<i>Guard and Security services</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,566	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,566	1,800
Output: Records Management		
Non Standard Outputs:	<p>1 record audits and support supervision conducted at LLG and District Headquarters quarterly. (1)</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 Distri</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>One update of all district staff list carried out at the District Headquarters qua</p>
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,690	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,690	1,000
Output: Procurement Services		

Vote: 508 Gulu District**2015/16 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		
Non Standard Outputs:	One (1) Consolidated Procurement and Disposal work plan produced	One (1) Consolidated Procurement and Disposal work plan produced
	Three Contract Committee meetings held	Four Contract Committee meetings held
	Three (3) Contracts Committee minutes produced	Four (4) Contracts Committee minutes produced
	One (1) Disposal of council assets undertaken	One (1) Disposal of council assets not yet undertaken
	One (1) Bids notice published	Two (2) Bids notices published
	One hundred	Thr
Printing, Stationery, Photocopying and Binding		1,759
Travel inland		260
Wage Rec't:		
Non Wage Rec't:	8,320	2,019
Domestic Dev't:		
Donor Dev't:		
Total	8,320	2,019

3. Capital Purchases**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)
No. of vehicles purchased	1 (Balance for CAOs vehicle paid)	1 (Balance for CAOs vehicle paid)
Non Standard Outputs:	Balance for CAOs vehicle paid	Balance for CAOs vehicle paid
Transport equipment		24,349
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	24,349
Donor Dev't:		0
Total	25,000	24,349

Additional information required by the sector on quarterly Performance

Staff performance to be streamlined

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

Date for submitting the Annual Performance Report

15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)

30/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)

Vote: 508 Gulu District**2015/16 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		
Non Standard Outputs:	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.
<i>General Staff Salaries</i>		47,224
<i>Allowances</i>		6,005
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Electricity</i>		2,401
<i>Water</i>		2,408
<i>Travel inland</i>		2,850
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>	100,132	47,224
<i>Non Wage Rec't:</i>	38,876	16,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139,007	63,773

Output: Revenue Management and Collection Services

Value of LG service tax collection	96000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	36900950 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)
Value of Other Local Revenue Collections	148200000 (In all the Sub- Counties and district Head Office)	59115950 (In all the Sub- Counties and district Head Office)
Non Standard Outputs:	1.Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes . 2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub-	1.Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes . 2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub-
<i>Travel inland</i>		1,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,613	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,613	1,990

Output: LG Expenditure management Services

Vote: 508 Gulu District**2015/16 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		
Non Standard Outputs:	1.Invoices processed on the IFMS at the District H/QTRS. 2.Monthly and (4) Quarterly Supervision on Financial management and Accountability .	1.Invoices processed on the IFMS at the District H/QTRS. 2.Monthly and (1) Quarterly Supervision on Financial management and Accountability .
<i>Welfare and Entertainment</i>		158
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,609	2,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,609	2,158

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

Non Standard Outputs:	1) Salaries for 10 staff paid for 3 months at the Dist. Hqs 2) Assorted goods and supplies supplied to the Dept at the District Hqs 3) Allowances paid to the staff for 3 months at the Dist. Hqs	1. 08 staff salaries paid for 03 months at District Hqts. 2. Assorted goods and services procured for 03 months at the District HQs. 3. 01 Council and 04 Standing Committee meetings coordinated and councillors allowances paid at the District HQs.
<i>General Staff Salaries</i>		13,320
<i>Allowances</i>		1,309
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		730
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance - Vehicles</i>		990
<i>Wage Rec't:</i>	16,644	13,320
<i>Non Wage Rec't:</i>	20,923	11,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,567	24,949
Output: LG procurement management services		

Vote: 508 Gulu District**2015/16 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:	Procurement of goods and services supplied at the Dist. Hqs for 3 months	Assorted Goods and Services Procured at the District Headquarters.
<i>Allowances</i>		1,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,325
Output: LG staff recruitment services		
Non Standard Outputs:	<p>1) 3 months salaries paid to the DSC Chair at the Dist. Hqs 155 staff recruited, confirmed, developed, disciplined and exited at the Dist. Hqs.</p> <p>2) 3 months pension paid to the retired teachers at the District Hqs.</p> <p>3) 3 months pension paid to the ret</p>	<p>1). 03 Months emoluments of DSC Chairperson paid at the District HQs</p> <p>2) 03 staff paid their lunch allowances for 03 months,</p> <p>3) Assorted fuel and lubricants procured</p> <p>4) 167 assorted cases considered: 145 staff confirmed, 01 Acting appointment, 0</p>
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,943
<i>Pension for Teachers</i>		14,702
<i>Recruitment Expenses</i>		1,260
<i>Books, Periodicals & Newspapers</i>		240
<i>Computer supplies and Information Technology (IT)</i>		391
<i>Printing, Stationery, Photocopying and Binding</i>		995
<i>Small Office Equipment</i>		300
<i>Telecommunications</i>		300
<i>Travel inland</i>		5,720
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	617,131	26,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	623,215	31,350
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	200 (1) 1 Land Board meeting of 2 days held at the Dist. Hqs to handle fresh land applications)	167 (1). A total of 167 assorted cases of land applications were handled at the District Hqs.)
No. of Land board meetings	0	01 (1). 01 Board meeting held at the District Hqts)

Vote: 508 Gulu District**2015/16 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 Community sensitisation conducted at the Dist.Hqs	No Activity implemented.	
<i>Printing, Stationery, Photocopying and Binding</i>			300
<i>Travel inland</i>			1,224
<i>Fuel, Lubricants and Oils</i>			312
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	9,274		1,836
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	9,274		1,836
Output: LG Financial Accountability			
No.of Auditor Generals queries reviewed per LG	0 (1) 1 PAC meeting of 4 days held at the Dist. Hqs. 2) 1Qtrly report produced and submitted at dist. HQs)	01 (1) 01 Meeting of 4 days conducted, and 01 set of Minutes produced at the District HQs.)	
No. of LG PAC reports discussed by Council	0	01 (01 Auditor General's Report on GMC considered, compiled and submitted to the line Ministries and depts at the Hqtr.)	
Non Standard Outputs:	02 Approved Budget Estimates reviewed,report compiled and submitted at the District Hqs.	2) 01 Approved Budgets for FY 2015/16 for the District reviewed ,recommendations made and 01 report submitted to relevant line Ministries at the District HQs.	
<i>Allowances</i>			360
<i>Printing, Stationery, Photocopying and Binding</i>			300
<i>Telecommunications</i>			50
<i>Travel inland</i>			2,960
<i>Fuel, Lubricants and Oils</i>			200
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,632		3,870
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	3,632		3,870
Output: LG Political and executive oversight			
Non Standard Outputs:	1) 01 Council meeting and 1 set of minutes produced at the Dist. Hqs. 2) 3 months Emoluments paid to DEC, Speaker and LC III C/persons at the Dist. Hqs. 3) 3 months monthly allowances paid to LC V councillors at the District HQs.	1). 01 Council meeting conducted and 01 set of Minutes produced at the District HQs. 2). 5 DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 03 months Emoluments at the District HQs. 3).24 District Councillors paid 03 mo	

Vote: 508 Gulu District**2015/16 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		
General Staff Salaries		27,144
Allowances		22,063
Pension and Gratuity for Local Governments		1,500
Travel inland		12,469
Wage Rec't:	27,175	27,144
Non Wage Rec't:	45,857	36,032
Domestic Dev't:		
Donor Dev't:	3,750	
Total	76,782	63,176

Output: Standing Committees Services

Non Standard Outputs:	04 standing Committee meetings conducted at the Dist. Hqs.	<p>1). 04 Standing Committee Meetings held , 04 sets of Minutes produced & 04 Committee Reports produced and presented to Council at the District HQs</p> <p>2) Assorted Sectoral policy guidance given for Council resolutions</p> <p>3) Sectoral activities closely m</p>
Travel inland		14,470
Wage Rec't:		
Non Wage Rec't:	12,717	14,470
Domestic Dev't:		
Donor Dev't:		
Total	12,717	14,470

Additional information required by the sector on quarterly Performance

The Department experienced difficulty in paying Councillors allowances due to meagre locally raised revenue and additional monthly allowance ' of the Deputy Speaker. There is great need for the District to enhance its revenue base and the Government to r

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

Non Standard Outputs:	<p>1. Well coordinated Production and Marketing Department. At District Hqr.</p> <p>2 15. Production activities supervised and monitored at all 12 subcounties.</p> <p>3. One (1) Pest and Disease control operations conducted</p> <p>4. 1 Financial reports compiled and submi</p>
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Vote: 508 Gulu District**2015/16 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>General Staff Salaries</i>		55,054
<i>Maintenance - Vehicles</i>		530
<i>Wage Rec't:</i>	100,613	55,054
<i>Non Wage Rec't:</i>	29,821	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130,434	55,584
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (Not planned for)
Non Standard Outputs:		<p>1. 18 Supervisions of extension activities conducted in the 12 sub-counties of Gulu</p> <p>2. 1 Planning and review meetings conducted. At District Hqr.</p> <p>3. 2 Radio Programs organized and broadcasted on local FM stations in Gulu.</p> <p>4. 1 Quarterly consulta</p>
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel inland</i>		1,232
<i>Fuel, Lubricants and Oils</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,615	1,970
<i>Domestic Dev't:</i>	3,257	
<i>Donor Dev't:</i>		
Total	11,872	1,970
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	<p>6650 (1. 1,500 cattle, 1,900 shoats and 1,200 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.</p> <p>2. 730 cattle, 770 shoats and 475 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)</p>
No of livestock by types using dips constructed	0	350000 (1. A total of 350,000 livestock (cattle, shoats and pigs) are sprayed regurlarly using spray pumps in all the 16 subcounties/divisions)
No. of livestock vaccinated	0	37150 (A total 37,150 Livestock (Chicken, dogs and cats) vaccinated. Inj all 12 subcounties and 4 Divisions.)

Vote: 508 Gulu District**2015/16 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. 18 supervision, monitoring and technical backstopping carried out in 12 subcounties
2. One planning, review meetings and reports are produced at district headquarters.
3. 12 radio talk shows conducted in Radio Mega FM.
4. One consultative m

<i>Advertising and Public Relations</i>		166
<i>Travel inland</i>		624
<i>Fuel, Lubricants and Oils</i>		948
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,775	1,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,775	1,738

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	6 (6 parishes of Awach, Bungatira, Lalogi, Ongako sub counties received anti vermin services)
Number of anti vermin operations executed quarterly	0	2 (1. One vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)
Non Standard Outputs:		1. 4 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		877
<i>Fuel, Lubricants and Oils</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,341	1,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,341	1,297

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	120 (1. 120 impregnated tsetse traps deployed and maintained in 12 sub counties.)
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Vote: 508 Gulu District**2015/16 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:		1.5 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2. One surveillance of pests/vectors in 12 subcounties conducted 3. One planning review meeting held at the district headquarter 4. One consultation
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		877
<i>Fuel, Lubricants and Oils</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,453	1,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,453	1,297

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

Non Standard Outputs:	1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD 2. Paid allowances 3. Inetragedet support supervision conducted in all health facilities Omoro and Aswa HSD 4. Paid for Office maintainance/daily running costs at at District Health	1. All Staff salaries paid in the health department. 2. Staff paid allowances 3. Inetragedet support supervision conducted in all health facilities Omoro and Aswa HSD 4. Paid for Office maintainance/daily running costs at at District Health Off
<i>General Staff Salaries</i>		613,007
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		253,573
<i>Books, Periodicals & Newspapers</i>		372
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		966
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Small Office Equipment</i>		400

Vote: 508 Gulu District**2015/16 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>Bank Charges and other Bank related costs</i>		45
<i>Electricity</i>		710
<i>Water</i>		145
<i>Travel inland</i>		1,658
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	671,709	613,007
<i>Non Wage Rec't:</i>	220,804	13,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	148,138	253,573
Total	1,040,651	879,725

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	990 (Deliveries in Lacor Hospital and Independent Hospital)	1151 (Deliveries in Lacor Hospital and Independent Hospital)
Number of outpatients that visited the NGO hospital facility	29721 (OPD cases seen in Lacor hospital and Independent Hospital)	17969 (OPD cases seen in Lacor hospital)
Number of inpatients that visited the NGO hospital facility	4913 (Admissions in Lacor Hospital and Independent Hospital)	5999 (Admissions in Lacor Hospital and Independent Hospital)
Non Standard Outputs:	Conducted integrated support supervision in Lacor Hospital and Independent Hospital	Conducted integrated support supervision in Lacor Hospital and Independent Hospital
<i>Conditional transfers for NGO Hospitals</i>		181,245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	181,245	181,245
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	181,245	181,245

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	745 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	2909 (Admissions in Opit HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	235 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	251 (St.Maurtz HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of outpatients that visited the NGO Basic health facilities	9154 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	12553 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	448 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	350 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Non Standard Outputs:	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Conducted Integrated support supervision at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII

Vote: 508 Gulu District**2015/16 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>Conditional transfers for NGO Hospitals</i>		14,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,171	14,171
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,171	14,171

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

No. of children immunized with Pentavalent vaccine	3401 (Omor and Aswa HSD)	2345 (children immunised with prentavalent vaccine in Omoro and Aswa HSD)
Number of trained health workers in health centers	412 (Omor and Aswa HSD)	412 (trained health workers in Omoro and Aswa HSD)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46 (Omor and Aswa HSD)	3 (VHT are reporting in Omoro and Aswa HSD)
% age of approved posts filled with qualified health workers	87 (Omor and Aswa HSD)	88 (approved post filled by qualified workers Omoro and Aswa HSD)
No. of trained health related training sessions held.	9 (Omor and Aswa HSD)	9 (training sessions held in Omoro and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	1697 (Omor and Aswa HSD)	1854 (deliveries conducted in Omoro and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	1807 (Omor and Aswa HSD)	3058 (Inpatients visits in Omoro and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	106383 (Omor and Aswa HSD)	149737 (outpatient visits made in Omoro and Aswa HSD)
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD	Conducted one Integrated support supervision in Omoro and Aswa HSD

Conditional transfers for PHC- Non wage 31,997

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,928	31,997
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,928	31,997

Additional information required by the sector on quarterly Performance

Staff salary has gaps to address like changes in staffs deployment affects the location of staffs for whole two financial year. Need to be flexible with staffing position and location

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)	1550 (123 Government aided primary schools in rural Gulu District)
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Vote: 508 Gulu District**2015/16 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 teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	1505 (123 Government aided primary schools in rural Gulu District)
Non Standard Outputs:	N/A	n/a
<i>General Staff Salaries</i>		2,532,814
<i>Allowances</i>		433,088
<i>Wage Rec't:</i>	2,413,094	2,532,814
<i>Non Wage Rec't:</i>	430,885	433,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,843,979	2,965,902

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

No. of pupils sitting PLE	00 (N/A)	4223 (115 primary schools)
No. of pupils enrolled in UPE	80000 (123 Government aided primary schools in the rural Gulu District)	80000 (123 Government aided primary schools in the rural Gulu District)
No. of student drop-outs	1000 (123 primary schools in Gulu District)	850 (123 primary schools in rural Gulu District)
No. of Students passing in grade one	00 (N/A)	00 (n/a)
Non Standard Outputs:	Hold 20 school based meetings with key stakeholders at the schools Conduct 1 consultative meetings at the District headquarters with district stakeholders	Held 30 school based meetings with key stakeholders at the schools Conducted one consultative meeting at the District headquarters with District stakeholders
<i>LG Conditional grants</i>		237,768
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	185,294	237,768
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	185,294	237,768

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

No. of students sitting O level	0 (n/a)	0 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)
No. of students passing O level	0 (NA)	0 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)

Vote: 508 Gulu District**2015/16 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 teaching and non teaching staff paid	222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	219 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		501,702
<i>Allowances</i>		185,609
<i>Wage Rec't:</i>	521,864	501,702
<i>Non Wage Rec't:</i>	184,665	185,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	706,529	687,311
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5500 (11 Government aided secondary schools and 1 partnership school under USE)	5500 (11 Government aided secondary schools and 1 partnership school under USE)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants</i>		184,951
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,713	184,951
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	138,713	184,951
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	2500 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	2500 (Tertiary institutions like Gulu CPTC, Bobi Polytechnic and clinical health training school)
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	78 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		150,330
<i>Allowances</i>		85,000
<i>Medical expenses (To employees)</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		1,600
<i>Advertising and Public Relations</i>		400
<i>Welfare and Entertainment</i>		36,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,000

Vote: 508 Gulu District**2015/16 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)
<i>Small Office Equipment</i>		1,700
<i>Bank Charges and other Bank related costs</i>		1,400
<i>Electricity</i>		16,000
<i>Water</i>		4,800
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		9,300
<i>Insurances</i>		9,000
<i>Travel inland</i>		8,400
<i>Carriage, Haulage, Freight and transport hire</i>		7,900
<i>Fuel, Lubricants and Oils</i>		29,800
<i>Maintenance - Civil</i>		6,200
<i>Maintenance - Vehicles</i>		38,700
<i>Maintenance – Machinery, Equipment & Furniture</i>		4,000
<i>Maintenance – Other</i>		3,638
<i>Wage Rec't:</i>	152,076	150,330
<i>Non Wage Rec't:</i>	200,581	266,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	352,657	417,168

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

Non Standard Outputs:	10 staff paid salary supervision and monitoring visits made to school and 30 school meetings held.	20 support supervision and monitoring visits made to school and 30 school meetings held.	10 staff paid salary supervision and monitoring visits made to school and 30 school meetings held.	29 support supervision and monitoring visits made to school and 30 school meetings held.
<i>General Staff Salaries</i>				20,857
<i>Allowances</i>				4,427
<i>Advertising and Public Relations</i>				240
<i>Computer supplies and Information Technology (IT)</i>				450
<i>Printing, Stationery, Photocopying and Binding</i>				446
<i>Fuel, Lubricants and Oils</i>				5,617
<i>Maintenance - Vehicles</i>				450
<i>Wage Rec't:</i>		26,215		20,857
<i>Non Wage Rec't:</i>		17,527		11,630
<i>Domestic Dev't:</i>				
<i>Donor Dev't:</i>		12,500		
Total		56,242		32,487

Vote: 508 Gulu District**2015/16 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		
Output: Sports Development services		
Non Standard Outputs:	01District levels sports and games competition to be held. 01 National sports' events to be participated in, and 01 international event.	01District levels sports and games competition to be held. 01 National sports' events to be participated in, and 01 international event.
<i>Welfare and Entertainment</i>		750
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	1,500

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

Non Standard Outputs:	1-All Staff Salaries Promptly Paid 2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented 3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Fin	All Staff Salaries Paid , procurements and recruitment of the new road gang is under way
<i>General Staff Salaries</i>		19,184
<i>Allowances</i>		2,033
<i>Welfare and Entertainment</i>		850
<i>Wage Rec't:</i>	18,543	19,184
<i>Non Wage Rec't:</i>	19,011	2,883
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	45,054	22,067

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

Vote: 508 Gulu District**2015/16 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:	1. 3 monthly salary paid to 4 contract staff and those under district wage bill at the district headquarter 2. storage and filling of document improved at DWO. 3. Staff welfare met 4. Sector motor vehicles serviced and maintained at the district h	1. 3 monthly salary paid to 4 contract staff and those under district wage bill at the district headquarter 2. storage and filling of document improved at DWO. 3. Staff welfare met 4. Sector motor vehicles serviced and maintained at the district h
<i>General Staff Salaries</i>		7,085
<i>Allowances</i>		1,183
<i>Printing, Stationery, Photocopying and Binding</i>		1,860
<i>Telecommunications</i>		204
<i>Electricity</i>		275
<i>Water</i>		146
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	8,765	7,085
<i>Non Wage Rec't:</i>	2,700	1,027
<i>Domestic Dev't:</i>	12,200	4,141
<i>Donor Dev't:</i>		
Total	23,665	12,252

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly WASH Coordination meeting held at DWO Board room)	0 (Not conducted)
No. of water points tested for quality	10 (Suspicious water sources in all the 12 sub counties)	0 (Not yet done)

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)
7b. Water		
No. of supervision visits during and after construction	37 (Springs which are viable are protected for use by community:	37 (Springs which are viable are protected for use by community:
	Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish, wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County	Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish, wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County
	Deep boreholes drilled and installed with hand pumps at:	Deep boreholes drilled and installed with hand pumps at:
	Okitori and Okodo in Awali village Lamola parish Odek Sub County	Okitori and Okodo in Awali village Lamola parish Odek Sub County
	Kiti kiti in Omal A village Omel parish Paicho Sub County	Kiti kiti in Omal A village Omel parish Paicho Sub County
	Te Opok in Punu village Lanenober parish Lakwana Sub County	Te Opok in Punu village Lanenober parish Lakwana Sub County
	Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County	Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County
	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County
	Lagot kicol, Lukodi in punena parish Bungatira Sub County	Lagot kicol, Lukodi in punena parish Bungatira Sub County
	Kut bwobo in Agung village Oding parish Unyama Sub County	Kut bwobo in Agung village Oding parish Unyama Sub County
	Ocitaka in Mede parish Palaro Sub County	Ocitaka in Mede parish Palaro Sub County
	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County
	Wang Abera in Angaya parish Unyama Sub County.	Wang Abera in Angaya parish Unyama Sub County.
	Deep Boreholes drilled and installed with PVC hand pumps at	Deep Boreholes drilled and installed with PVC hand pumps at
	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County
	Kidi kal in Paidongo parish in Bobi Sub County	Kidi kal in Paidongo parish in Bobi Sub County
	Larib in Tugu village in Paibona parish Awach Sub County	Larib in Tugu village in Paibona parish Awach Sub County
	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County
	Amilobo in Abuga west in Patuda parish Ongako Sub County	Amilobo in Abuga west in Patuda parish Ongako Sub County
	Ongedo village in Mede parish in Palaro Sub County	Ongedo village in Mede parish in Palaro Sub County
	Orapwoyo and jaka all in Lalogi Sub County.	Orapwoyo and jaka all in Lalogi Sub County.
	Including all the WASH facilities)	Including all the WASH facilities)

Vote: 508 Gulu District**2015/16 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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of sources tested for water quality	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 extension staff meetings held (DCDO Board)	1 extension staff meetings held (DCDO Board)
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel inland</i>		1,956
<i>Fuel, Lubricants and Oils</i>		2,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,047	5,106
<i>Donor Dev't:</i>		
Total	7,047	5,106

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Planned for in the next Quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of water user committees formed.	27 (1. Submission of PP form 1 to PDU for all WASH interventions 2. Sensitization of community to meet critical requirements 3. Formation of WUCs)	27 (1. Submission of PP form 1 to PDU for all WASH interventions accomplished 2. Sensitization of community to meet critical requirements conducted 3. Formation of WUCs done)
No. Of Water User Committee members trained	0 (Not planned)	0 (Planned for in the 2nd Quarter)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1. Conduct Quarterly extension staff meeting 2. Rapport building, community baseline and campaign	1. Conducted Quarterly extension staff meeting 2. Rapport building, community baseline and sanitation home improvement campaign carried out.
<i>Welfare and Entertainment</i>		468
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Telecommunications</i>		76
<i>Travel inland</i>		1,355

Vote: 508 Gulu District**2015/16 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)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		3,741
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,635
<i>Domestic Dev't:</i>	6,714	2,725
<i>Donor Dev't:</i>		
Total	12,214	6,360
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Not planned	General compound cleaning done
<i>Other Structures</i>		180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		180
<i>Donor Dev't:</i>		0
Total	0	180
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (Submission of PP form 1 to PDU for advert for all WASH facilities)	0 (Submission of PP form 1 to PDU for advert for all WASH facilities made)
No. of deep boreholes rehabilitated	5 (5 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	0 (Under procurement)
Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at	Baseline survey, sensitize users and train WUCs at
	Okitori and Okodo in Awali village Lamola parish Odek Sub County	Okitori and Okodo in Awali village Lamola parish Odek Sub County
	Kiti kiti in Omal A village Omel parish Paicho Sub County	Kiti kiti in Omal A village Omel parish Paicho Sub County
	Te Opok in Punu village Lanenober parish Lakwana Sub County	Te Opok in Punu village Lanenober parish Lakwana Sub County
	Bal iya	Bal iya
<i>Other Fixed Assets (Depreciation)</i>		8,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,000	8,483
<i>Donor Dev't:</i>		0
Total	43,000	8,483

Additional information required by the sector on quarterly Performance

Vote: 508 Gulu District**2015/16 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*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. One departmental meetings held.	1. One departmental meetings held at District Headquarter. 2. Two (2) consultation with line ministries and other development partners took place 3. 13 staff salary paid for three month.
<i>General Staff Salaries</i>		23,937
<i>Wage Rec't:</i>	23,851	23,937
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,351	23,937

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (1. Monitoring and Compliance inspection undertaken in the entire district)	12 (One Compliance monitoring undertaken.)
Non Standard Outputs:	1. Monthly Forest revenue collection operation conducted in the entire district.	1.12 Forest Revenue collection operation conducted.
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	750

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1. community training in wetland management at Unyama, and larwodo,)	2 (1. Community training in wetland management at Unyama, and larwodo being conducted)
Non Standard Outputs:		No activity implemented
<i>Workshops and Seminars</i>		1,600
<i>Telecommunications</i>		100
<i>Travel inland</i>		832
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,008	2,928
<i>Domestic Dev't:</i>		

Vote: 508 Gulu District**2015/16 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*Donor Dev't:*

Total	3,008	2,928
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (1.wetland action plans developed for Uyama and cuda, l)	2 (1.wetland action plans development for Uyama and cuda being done)
Area (Ha) of Wetlands demarcated and restored	0	0 (No activity implemented)
Non Standard Outputs:		No activity implemented
<i>Telecommunications</i>		230
<i>Travel inland</i>		2,462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,692

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (1.Environmental monitoring and compliance survey undertaken in the entire district 2.project environment impact sreening done for all district projects. 3. Review of EIA document conducted)	1 (1. One EIA report reviewed and submitted.)
Non Standard Outputs:	None	None
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,460

Additional information required by the sector on quarterly Performance

None

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

Vote: 508 Gulu District**2015/16 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:	1.2 departmental meetings held at the District headquarters 2. Annual and 1 Sector OBT workplan and Report produced and submitted to the relevant offices 3. Monthly coordination meetings with partners held at the District head quarters	1.2 departmental meetings held at the District headquarters 2. Monthly coordination meetings with partners held at the District head quarters 3. 1 Supervision and monitoring visit conducted for all
<i>General Staff Salaries</i>		43,022
<i>Allowances</i>		750
<i>Welfare and Entertainment</i>		1,150
<i>Printing, Stationery, Photocopying and Binding</i>		1,450
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		1,771
<i>Wage Rec't:</i>	64,249	43,022
<i>Non Wage Rec't:</i>	17,571	5,271
<i>Domestic Dev't:</i>	2,698	
<i>Donor Dev't:</i>		
Total	84,518	48,293

Output: Probation and Welfare Support

No. of children settled	90 (20 unaccompanied/abandoned and children in institutions resettled within and outside Gulu District)	16 (16 unaccompanied/abandoned children identified and resettled with their families in Gulu, Nwoya and Kitgum.)
Non Standard Outputs:	1. Train 60 Parasocial workers in 6 Sub-Counties in Gulu 2. 1 DOVCC meetings held at the District headquarters 3. 16 SOVCC meetings to held at the Sub county level 4. 3 CP coordination meetings with	1. DOVCC meeting held at the district level 2. Held 1 DCC meeting with key stakeholders in court 3. Trained CPCs in Bungatira on Child Care and Protection. 4. Handled 76 social welfare cases of child neglect 5. conducted institutional assess
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,166	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,216	

Vote: 508 Gulu District**2015/16 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>Total</i>	35,382	2,750
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	26 (No of community development workers recruited and working in all the 12 sub counties in Gulu District local Government)	14 (14 Community development workers recruited and working in all the 12 sub counties in Gulu District local Government)
Non Standard Outputs:	<p>1. 90 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 1 review meetings conducted with community development workers at the District</p>	<p>1. 20 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on VSLA mgt.</p> <p>2. 1 review meeting conducted with community development workers at the District headq</p>
<i>Allowances</i>		100
<i>Welfare and Entertainment</i>		566
<i>Printing, Stationery, Photocopying and Binding</i>		332
<i>Small Office Equipment</i>		400
<i>Telecommunications</i>		20
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,496	2,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,496	2,318
Output: Adult Learning		
No. FAL Learners Trained	3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	1200 (1.1200 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)
Non Standard Outputs:	<p>1. Nil</p> <p>2 50 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. Nil</p> <p>4. Nil</p> <p>5.</p>	<p>1. 1 FAL monitoring and supervision visit conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District</p>
<i>Allowances</i>		3,567
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,627	3,627

Vote: 508 Gulu District**2015/16 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,627	3,627
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	240 (60 juveniles cases handled at the magistrate court Gulu)	43 (43 juveniles cases handled at the magistrate court Gulu)
Non Standard Outputs:	1. 45 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 3. 75 Sureties for J	1. 47 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 3. 63 Sureties for J
<i>Allowances</i>		300
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,196	2,000
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	60 (1.15 PWDs and Older persons to be supported with assistive Aids in koro,awach and bobi sub counties. 2.1 special grant committee meeting to be conducted at the District level. 3.Nil 4.1 disability council executive meeting to be conducted at the District level. 5.1 monitoring of disability program in the district. 6.Nil)	0 (1.1 special grant committee meeting held at the District headquarter. 2.1 Disability council executive meeting conducted at the District Headquarter.)
Non Standard Outputs:		Not planned
<i>Welfare and Entertainment</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Telecommunications</i>		160
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,569	2,319

Vote: 508 Gulu District**2015/16 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,569	2,319
Output: Work based inspections		
Non Standard Outputs:	<p>5 125 Labour Dispute cases settled at the district headquarters.</p> <p>2. 1 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office</p> <p>3. 40 inspection visit conducted in 160 workplaces within the District</p>	<p>1. 130 Labour Dispute cases settled at the district headquarters.</p>
<i>Books, Periodicals & Newspapers</i>		100
<i>Telecommunications</i>		24
<i>Travel inland</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,235	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,235	750
Output: Reprintation on Women's Councils		
No. of women councils supported	1 (1 women council supported at the district)	1 (1 women council supported at the district headquarter)
Non Standard Outputs:	<p>1. 1 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.</p> <p>2. 1 meetings conducted for District Womens Council meeting held at district hqtrs</p> <p>3. Nil</p> <p>4. 1 motor cycle for womens c</p>	<p>1. 1 Training workshops for Women Council members II and III conducted on gender based violence conducted in Bobi sub county</p> <p>2. 1 meetings conducted for District Womens Council meeting held at district hqtrs</p>
<i>Travel inland</i>		780
<i>Fuel, Lubricants and Oils</i>		60
<i>Welfare and Entertainment</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		103
<i>Telecommunications</i>		10
<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

Vote: 508 Gulu District**2015/16 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**Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:

1. 08 Staff paid Monthly Salary at District HQs
2. 01 Contract Staff Monthly Salary Paid
3. 05 Support Staff paid Lunch allowances at District HQs
4. Office equipment and facilities Serviced and maintained at District HQs
5. Fuel and Lubrican

1. 8 Staff paid 3 Months Salary at District HQs
2. 01 Contract Staff paid 3 Months salary at District H/Qs
3. 05 Support Staff paid Lunch allowances for 3 months at District HQs
4. Fuel and Lubricants procured and used for office running at Di

<i>General Staff Salaries</i>		8,567
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,939
<i>Allowances</i>		588
<i>Books, Periodicals & Newspapers</i>		288
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	9,777	8,567
<i>Non Wage Rec't:</i>	11,619	5,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,396	13,817

Output: District Planning

No of Minutes of TPC meetings	0	3 (3 DTPC meetings held and 3 sets of minutes produced)
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	0 (Senior Planner and Population Officer recruitment in process at the District HQs)
No of minutes of Council meetings with relevant resolutions	0	1 (One Council meetings held and one set of minutes produced)

Vote: 508 Gulu District**2015/16 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 Standard Outputs:	<p>1. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala</p> <p>2. Final Performance Contract Form B produced and Submitted to MoFPED-Kampala</p>	<p>1. One Quarterly performance report for Q4 for the FY 2014/15 prepared, produce at District HQs and submitted to the MoFPED in Kampala</p> <p>2. Revised District Annual Workplan for FY 2015/16 produced</p>
<i>Allowances</i>		492
<i>Welfare and Entertainment</i>		294
<i>Printing, Stationery, Photocopying and Binding</i>		1,083
<i>Travel inland</i>		390
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,399	2,709
<i>Domestic Dev't:</i>	875	
<i>Donor Dev't:</i>		
Total	5,274	2,709

Output: Statistical data collection

Non Standard Outputs:	<p>1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs</p> <p>2. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report pro</p>	<p>1. Routine update of Sectors data done</p> <p>2. Internal Assessment for the FY 2014/15 conducted both at the LLG and District HQs.</p>
<i>Allowances</i>		506
<i>Travel inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		984
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	3,190

Output: Operational Planning

Non Standard Outputs:	<p>1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.</p> <p>2. 6 Working Meetings held to produce BFP, Performance Contract Form B and Quarterly P</p>	<p>1. Sub-county Technical staff mentored on Quarterly performance reporting using OBT</p>
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Vote: 508 Gulu District**2015/16 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		
Allowances		852
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		270
Travel inland		1,030
Fuel, Lubricants and Oils		678
Wage Rec't:		
Non Wage Rec't:	3,125	2,000
Domestic Dev't:	2,622	1,300
Donor Dev't:		
Total	5,747	3,300

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

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

1.Q1 Multi-sectorial Monitoring visits of the LGMSD Program for FY 2015/16 conducted at LLGs and report produced

2. Q1 Multi-sectorial Monitoring visits of the PAF program for FY 2015/16 conducted at LLGs and report produced

Printing, Stationery, Photocopying and Binding		335
Travel inland		2,536
Fuel, Lubricants and Oils		1,189
Allowances		300
Wage Rec't:		
Non Wage Rec't:	3,000	3,000
Domestic Dev't:	2,950	1,360
Donor Dev't:		
Total	5,950	4,360

Additional information required by the sector on quarterly Performance

The is inadequate funds in the Sector to managed OBT

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

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 508 Gulu District**2015/16 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)
11. Internal Audit		
Non Standard Outputs:	1. One annual workplan and one quarterly workplans produced at the district head quarter. 2. One Audit programmes prepared and coordinated at the district Head Quarters. 3. Salaries for four staff paid on monthly basis 4. Monthly pay change report	1. One annual workplan and one quarterly workplan produced at the district headquarters. 2. One audit programme prepared and coordinated at the district head quarters. 3. One quarterly progress report produced and presented to the standing committee o
<i>General Staff Salaries</i>		9,450
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>	11,425	9,450
<i>Non Wage Rec't:</i>	4,000	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,425	9,600

Output: Internal Audit

No. of Internal Department Audits	1 (District head quarters Health units Schools sub counties)	1 (District head quarters, HC Iis, HC IIIs, HC Ivs)
Date of submitting Quaterly Internal Audit Reports	0	15/10/2015 (District head quarters, HC IIIs, HC Ivs)
Non Standard Outputs:	1. One quarteryl statutory reports produced at the district head office and subcounties. 2. One monitroing reports produced at the district/subcounties 3. One quarterly progress reports produced and presented to standing committee of finance at th	1. One quarterly statutory Internal Audit report produced at the district head quarters 2. One quarterly monitoring report produced at the district head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel inland</i>		2,420
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,141	4,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,141	4,100

Additional information required by the sector on quarterly Performance

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

Vote: 508 Gulu District

2015/16 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)
<i>Wage Rec't:</i>	4,338,846	4,205,776
<i>Non Wage Rec't:</i>	1,819,874	1,819,874
<i>Domestic Dev't:</i>	57,247	57,247
<i>Donor Dev't:</i>		
Total	6,336,471	6,336,471

Vote: 508 Gulu District

2015/16 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	The TSA is still a challenge to some staff Late upload of funds from the Ministry Role conflicts
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Vote: 508 Gulu District**2015/16 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

Non Standard Outputs:	12 DTCP meetings conducted at District head office	3 DTCP meetings conducted at District head office		
	Visits of all District guests and clients Coordinated at the District head quarters.	Visits of all District guests and clients Coordinated at the District head quarters.		
	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to		
	12 DEC meetings held at the H/qtrs	4 DE		
	4 DDMC meetings held at the H/Qtrs			
	48 TMM meetings held at the H/Qtrs			
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q			
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.			
	4 meetings with the LLGs held at the H/Qtrs			
	4 absenteeism reports submitted to the MoLG			
	Monthly Hard to reach allowances paid (12)			
	Monthly staff salaries paid (12)			
	Routine guidance to the District council provided			
	Supplies and services procured			
	Machines and equipments maintained			
	Former employees paid			

Expenditure

211101 General Staff Salaries	666,518	128,580	19.3%
211103 Allowances	164,281	24,479	14.9%

Vote: 508 Gulu District

2015/16 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
<i>1a. Administration</i>				
221007 Books, Periodicals & Newspapers	1,472	168	11.4%	
221009 Welfare and Entertainment	23,916	412	1.7%	
221012 Small Office Equipment	1,332	100	7.5%	
222001 Telecommunications	4,800	505	10.5%	
227001 Travel inland	16,760	7,421	44.3%	
227004 Fuel, Lubricants and Oils	24,000	4,117	17.2%	
	<i>Wage Rec't:</i> 666,518	<i>Wage Rec't:</i> 128,580	<i>Wage Rec't:</i> 19.3%	
	<i>Non Wage Rec't:</i> 308,081	<i>Non Wage Rec't:</i> 37,201	<i>Non Wage Rec't:</i> 12.1%	
	<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 974,599	Total 165,782	Total 17.0%	

Output: Human Resource Management

0 Inadequate funds

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

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

221008 Computer supplies and Information Technology (IT)	18,769	1,380	7.4%	
221011 Printing, Stationery, Photocopying and Binding	1,673	742	44.4%	
227001 Travel inland	13,000	4,090	31.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	38,192	<i>Non Wage Rec't:</i> 6,212	<i>Non Wage Rec't:</i> 16.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	38,192	Total 6,212	Total 16.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the district HQs)	Yes (Capacity building policy and plan developed and implemented at the district HQs)	#Error	Inadequate funds
No. (and type) of capacity building sessions undertaken	15 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	4 (Various trainings at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	26.67	many capacity needs to be addressed Some staff fail to get admission to courses planned for

Vote: 508 Gulu District**2015/16 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:	Four parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi	The Four Parish Chiefs not yet trained in certificate in Admin & management in Gulu - UMI & Nasamizi		
	Four staff trained in PGD Courses in UMI	3 staff are training in PGD Courses in UMI		
	Ten Accounts staff supported to sit for their professional course exams	One Engineering Assistant trained not yet being trained in PDG in Project planning and Mgt UMI Gulu.		
	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu.			
	Four staff trained in PGD in conflict Mgt in Gulu University			
	50 Councilors and HODs trained in management, leadership and HRD in LGs.			
	50 copies of capacity building plan printed and bounded in Gulu.			
	Two staff attached for hands on training.			
	M/E carried out in all the 12 LLGs and the H/Qtrs by training committee			
	60 staff from LLGs trained in performance appraisal in GDLG.			
	50 staff trained in M/E of projects in GDLG.			
	CBP rolled and realigned in GDLG.			
	3 staff trained in certificate in Admin Law for LDC Kla.			
	Stationery purchased and computers maintained in the PHROs office.			
	53 Councilors, HoDs Sub-County Chiefs trained in communication and accountability at the District resource pool in GDLG.			
	36 District Councilors, District			

Vote: 508 Gulu District

2015/16 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

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

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

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

Expenditure

221002 Workshops and Seminars	10,000	4,200	42.0%
221003 Staff Training	10,000	2,800	28.0%
221009 Welfare and Entertainment	6,000	600	10.0%
222001 Telecommunications	500	105	21.0%
227001 Travel inland	3,500	875	25.0%
227004 Fuel, Lubricants and Oils	3,069	1,023	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	48,069	<i>Domestic Dev't:</i> 9,603	<i>Domestic Dev't:</i> 20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,069	Total 9,603	Total 20.0%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	34 (District H/Qtrs and Sub-Counties)	12 (Percentage of Local Government established post filled at the District H/Qtrs and Sub-Counties)	35.29	Inadequate funding Staffing gaps Role conflicts at the LLGs
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Vote: 508 Gulu District

2015/16 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>4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG</p> <p>District Lawyer procured at the District head offices.</p> <p>Routine coordination of section staff undertaken</p> <p>4 Sub- county meetings conducted at the Sub-County head quarters.</p> <p>8 Departmental meetings conducted.</p> <p>All National, international and Local functions organized and coordinated at the District and LLGs.</p> <p>1 Valuation exercise conducted at the District Head offices and the LLGs.</p> <p>1 DDP, 1 Budget, and 1 BFP produced at the District head office</p> <p>4 Quarterly reports produced at the District head office.</p> <p>1 Board of survey exercise conducted.</p> <p>Assets register updated and maintained at the H/Qtrs.</p> <p>20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.</p> <p>8 Disciplinary committee meetings conducted at the District Head quarters</p> <p>Cleanliness maintained and sundries supplied at the H/Qtrs.</p>	<p>1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff at the head quarters and the LLG</p> <p>Routine coordination of section staff undertaken</p> <p>2 Sub-</p>		
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Vote: 508 Gulu District

2015/16 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

221009 Welfare and Entertainment	11,500	3,000	26.1%	
221010 Special Meals and Drinks	25,136	2,550	10.1%	
221012 Small Office Equipment	1,500	1,248	83.2%	
221016 IFMS Recurrent costs	30,000	6,091	20.3%	
227001 Travel inland	9,600	2,690	28.0%	
227004 Fuel, Lubricants and Oils	8,500	2,500	29.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 139,600	<i>Non Wage Rec't:</i> 18,078	<i>Non Wage Rec't:</i> 12.9%	
	<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 139,600	Total 18,078	Total 12.9%	

Output: Public Information Dissemination

Non Standard Outputs:	4 Coordination meetings with media houses conducted at the District head offices	Coverage of some public events at the District head Q/trs and the LLGs conducted	0	Inadequate funds
	2 District profiles and supplements prepared and published to the public in January and October	District Information center maintained and stocked with assorted publication and electronic recordings.		Inadequate staff in the sector
	Coverage of all public events at the District head Q/trs and the LLGs conducted	Information disseminated at the District head offices and the LL		
	District Information center maintained and stocked with assorted publication and electronic recordings.			
	Information disseminated at the District head offices and the LLGs on a routine basis			
	Important public documents translated.			
	Supplies and services procured			
	Monitoring on information related activities carried out at the H/Qtrs and the LLGs			

Expenditure

221001 Advertising and Public Relations	13,000	150	1.2%	
227001 Travel inland	6,200	1,950	31.5%	
227004 Fuel, Lubricants and Oils	1,800	400	22.2%	

Vote: 508 Gulu District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,199	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	9.9%
<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	25,199	Total	2,500	Total	9.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	25.00	Late production of reports by some stakeholders
No. of monitoring visits conducted	4 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	1 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	25.00	
Non Standard Outputs:	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (4)	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (1)		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
227001 Travel inland	28,606	7,101	24.8%
227004 Fuel, Lubricants and Oils	6,400	1,600	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,006	<i>Non Wage Rec't:</i>	9,451
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	38,006	Total	9,451
			Total
			24.9%

Output: Local Policing

0	Inadequate funds
	Low manpower especially at the LLGs

Vote: 508 Gulu District

2015/16 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>LG coordinated with District Police office on matters of enforcement of law and order</p> <p>Routine Community policing programs conducted at community level.</p> <p>Police officers deployed and monitored to protect LG properties at head office and LLGs</p> <p>Security provided to all National, international and local events at the LLG and the H/Q.</p> <p>150 Suspects arrested and taken to Court at District and LLG level</p> <p>8 Consultative meetings held at the H/qtrs.</p> <p>Supplies and services procured</p>	<p>LG coordinated with District Police office on matters of enforcement of law and order</p> <p>Routine Community policing programs conducted at community level.</p> <p>Police officers deployed and monitored to protect LG properties at head office and LLGs</p> <p>Secu</p>
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Expenditure

<i>223004 Guard and Security services</i>	9,065		1,800		19.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,265	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	12.6%
<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	14,265	Total	1,800	Total	12.6%

Output: Records Management

0	<p>Inadequate funding to the sector</p> <p>Inadequate storage facilities for records</p> <p>Inadequate staffing in the sector</p>
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Vote: 508 Gulu District

2015/16 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

Non Standard Outputs:	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	Storage, control and protection of all council records under taken at the District Headquarters
	Storage, control and protection of all council records under taken at the District Headquarters	Routine file census and weeding conducted at the District Headquarters
	Routine file census and weeding conducted at the District Headquarters	One update of all district staff list carried out at the District Headquarters qua
	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4)	
	Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)	
	Correspondences files (subject & personal) built and updated at the District Headquarter	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000		1,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,759	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	9.3%
<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	10,759	Total	1,000	Total	9.3%

Output: Procurement Services

0	Inadequate funds
	Inadequate staffing
	Low complinace to PDU time frame by some stakeholders, causing dealys in the procurement process

Vote: 508 Gulu District

2015/16 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:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	One (1) Consolidated Procurement and Disposal work plan produced
	12 Contracts committee meetings held at the district headquarter	Four Contract Committee meetings held
	12 Contracts committee minutes produced at the district headquarter	Four (4) Contracts Committee minutes produced
	1 Disposal of assets undertaken at the district headquarters.	One (1) Disposal of council assets not yet undertaken
	9 Advertisements for sourcing for providers placed in the newspapers	Two (2) Bids notices published
	1000 bids documents produced at the district headquarter	Thr
	100 Evaluation reports produced at the district headquarter	
	100 Contract documents produced at the district headquarter	
	4 Quarterly reports produced and submitted.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,500	1,759	20.7%
227001 Travel inland	3,500	260	7.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	33,280	<i>Non Wage Rec't:</i> 2,019	<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	33,280	Total 2,019	Total 6.1%

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)	0	No challenge, payment made as planned
No. of vehicles purchased	1 (Balance for CAOs vehicle paid)	1 (Balance for CAOs vehicle paid)	100.00	
Non Standard Outputs:	Balance for CAOs vehicle paid	Balance for CAOs vehicle paid		

Expenditure

Vote: 508 Gulu District**2015/16 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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	400,527	47,224	11.8%	
211103 Allowances	35,860	6,005	16.7%	
221009 Welfare and Entertainment	4,500	1,000	22.2%	
221011 Printing, Stationery, Photocopying and Binding	35,264	135	0.4%	
223005 Electricity	10,000	2,401	24.0%	
223006 Water	6,500	2,408	37.1%	
227001 Travel inland	14,400	2,850	19.8%	
227004 Fuel, Lubricants and Oils	12,000	1,500	12.5%	
228002 Maintenance - Vehicles	9,781	250	2.6%	
Wage Rec't:	400,527	47,224	11.8%	
Non Wage Rec't:	155,502	16,549	10.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	556,029	63,773	11.5%	

Vote: 508 Gulu District

2015/16 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

Output: Revenue Management and Collection Services

Value of LG service tax collection	100127000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	36900950 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	36.85	Many Employees are being under assessed through the IPPS system
Value of Other Local Revenue Collections	592800000 (In all the Sub-Counties and district Head Office)	59115950 (In all the Sub-Counties and district Head Office)	9.97	
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	0	
Non Standard Outputs:	1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes . 2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub- counties 3. Annual tax payer register compiled and updated 4. Sensitization of tax payers conducted and tax education reports produced 5. Local revenue rates assessed annually.	1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes . 2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub-		

Expenditure

227001 Travel inland	13,500	1,990	14.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	58,450	1,990	3.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	58,450	1,990	3.4%

Output: LG Expenditure management Services

Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS. 2. Monthly and (4) Quarterly Supervision on Financial management and Accountability .	1. Invoices processed on the IFMS at the District H/QTRS. 2. Monthly and (1) Quarterly Supervision on Financial management and Accountability .	0	Transactions in first quarter were limited due to late communication of cash limits under the Treasury single account.
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Expenditure

221009 Welfare and Entertainment	621	158	25.5%
227001 Travel inland	6,000	2,000	33.3%

Vote: 508 Gulu District**2015/16 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>	14,438	<i>Non Wage Rec't:</i>	2,158	<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	14,438	Total	2,158	Total	14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1. Salaries for 10 staff paid for 12 months at the District Hqts.	1. 08 staff salaries paid for 03 months at District Hqts.	0	The Sector did not perform well due to meagre release from local revenue.
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services procured for 03 months at the District HQs.		
	3. Level of staff motivation and welfare in the Department improved upon.	3. 01 Council and 04 Standing Committee meetings coordinated and councillors allowances paid at the District HQs.		
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.			
	5. All the 03 Statutory Organs of the Council effectively coordinated, ie DLB, DSC & DLGPAC			
	6. Funds for Procurement Unit transferred for its operations at the District Hqtrs.			

Expenditure

211101 General Staff Salaries	66,576	13,320	20.0%
211103 Allowances	7,080	1,309	18.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	600	15.0%

Vote: 508 Gulu District

2015/16 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

227001 Travel inland	3,000	730	24.3%	
227004 Fuel, Lubricants and Oils	38,316	8,000	20.9%	
228002 Maintenance - Vehicles	6,500	990	15.2%	
Wage Rec't:	66,576	Wage Rec't: 13,320	Wage Rec't: 20.0%	
Non Wage Rec't:	83,690	Non Wage Rec't: 11,629	Non Wage Rec't: 13.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	150,266	Total 24,949	Total 16.6%	

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Assorted Goods and Services Procured at the District Headquarters.	0	The Secretariat of the Contracts Committee exhibited timely transfer of funds for its operations.
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Expenditure

211103 Allowances	5,299	1,325	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,299	Non Wage Rec't: 1,325	Non Wage Rec't: 25.0%	
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	5,299	Total 1,325	Total 25.0%	

Output: LG staff recruitment services

0	Timely release of funds led to the success of the Sector.
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Vote: 508 Gulu District

2015/16 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

<p>Non Standard Outputs:</p> <p>1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs</p> <p>2). 655 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 190 regularized, 30 exited)</p> <p>3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.</p> <p>4) 12 months pension and gratuity paid to retired teachers at the District HQs.</p> <p>5) 12 months pension and gratuity paid to retired traditional civil servants at the District HQs.</p>	<p>1). 03 Months emoluments of DSC Chairperson paid at the District HQs</p> <p>2) 03 staff paid their lunch allowances for 03 months,</p> <p>3) Assorted fuel and lubricants procured</p> <p>4) 167 assorted cases considered: 145 staff confirmed, 01 Acting appointment, 0</p>
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Expenditure

211101 General Staff Salaries	24,336	4,500	18.5%
211103 Allowances	2,160	1,943	90.0%
212103 Pension for Teachers	1,371,280	14,702	1.1%
221004 Recruitment Expenses	6,000	1,260	21.0%
221007 Books, Periodicals & Newspapers	960	240	25.0%
221008 Computer supplies and Information Technology (IT)	600	391	65.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	995	24.9%
221012 Small Office Equipment	1,000	300	30.0%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	36,000	5,720	15.9%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
Wage Rec't:	24,336	4,500	18.5%
Non Wage Rec't:	2,468,525	26,850	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,492,861	31,350	1.3%

Output: LG Land management services

Vote: 508 Gulu District**2015/16 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

No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	01 (1). 01 Board meeting held at the District Hqts)	25.00	There were very few Land Applications for consideration due to absence of Area Land Committees whose period expired.
No. of land applications (registration, renewal, lease extensions) cleared	800 (1). (Fresh applications:264 urban land, 450 rural land), (Lease extensions /renewals 186)	167 (1).A total of 167 assorted cases of land applications were handled at the District Hqts .)	20.88	
Non Standard Outputs:	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts. 2. 01 Annual report prepared & submitted to relevant Authorities.	No Activity implemented.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,215	300	24.7%
227001 Travel inland	6,080	1,224	20.1%
227004 Fuel, Lubricants and Oils	1,000	312	31.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,095	<i>Non Wage Rec't:</i> 1,836	<i>Non Wage Rec't:</i> 4.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,095	Total 1,836	Total 4.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	02 (02 audit reports considered and recommendations made and submitted to the District Council at District Head quarters.)	01 (01 Auditor General's Report on GMC considered, compiled and submitted to the line Ministries and depts at the Hqtr.)	50.00	The District Local Government PAC performed well than expected due to additional/ committed funds carried forward from previous Fy 2014/15.
No. of Auditor Generals queries reviewed per LG	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	01 (1) 01 Meeting of 4 days conducted, and 01 set of Minutes produced at the District HQs.)	50.00	
Non Standard Outputs:	2) 02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	2) 01 Approved Budgets for FY 2015/16 for the District reviewed ,recommendations made and 01 report submitted to relevant line Ministries at the District HQs.		

Expenditure

211103 Allowances	800	360	45.0%
221011 Printing, Stationery, Photocopying and Binding	1,286	300	23.3%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	11,840	2,960	25.0%
227004 Fuel, Lubricants and Oils	400	200	50.0%

Vote: 508 Gulu District**2015/16 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>	14,526	<i>Non Wage Rec't:</i>	3,870	<i>Non Wage Rec't:</i>	26.6%
<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	14,526	Total	3,870	Total	26.6%

Output: LG Political and executive oversight

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	1). 01 Council meeting conducted and 01 set of Minutes produced at the District HQs.	0	Releases from Central Gov't Transfers for monthly allowances to District Councillors came timely, however Local Revenue cash limit was a bit of a challenge.
	2). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.	2). 5 DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 03 months Emoluments at the District HQS.		
	3). 12 monthly allowances paid to 24 District Councillors at the District HQs.	3). 24 District Councillors paid 03 mo		
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.			

Expenditure

211101 General Staff Salaries	108,701	27,144	25.0%
211103 Allowances	127,526	22,063	17.3%
212105 Pension and Gratuity for Local Governments	7,800	1,500	19.2%
227001 Travel inland	63,000	12,469	19.8%
<i>Wage Rec't:</i>	108,701	<i>Wage Rec't:</i> 27,144	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	183,426	<i>Non Wage Rec't:</i> 36,032	<i>Non Wage Rec't:</i> 19.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	307,127	Total 63,176	Total 20.6%

Output: Standing Committees Services

0	Local Revenue cash limit was a bit of a challenge following the introduction of the single treasury system on vote codes.
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Vote: 508 Gulu District

2015/16 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

<p>Non Standard Outputs:</p> <p>1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs</p> <p>2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.</p> <p>3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..</p> <p>4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District Hqs.</p>	<p>1). 04 Standing Committee Meetings held , 04 sets of Minutes produced & 04 Committee Reports produced and presented to Council at the District HQs</p> <p>2) Assorted Sectoral policy guidance given for Council resolutions</p> <p>3) Sectoral activities closely m</p>
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Expenditure

227001 Travel inland	50,766	14,470	28.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	50,866	14,470	<i>Non Wage Rec't:</i> 28.4%
<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	50,866	14,470	Total 28.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Late disbursement of funds for

Vote: 508 Gulu District

2015/16 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

<p>Non Standard Outputs:</p>	<p>1. Well coordinated Production and Marketing Department. At District Hqr. 2 60. Production activities supervised and monitored at all 12 subcounties. 3 Two. Pest and Disease control operations conducted. 4. 4 Financial reports compiled and submitted to District Hqr. 5. Development Projects established at all subcounties.</p>	<p>1. Well coordinated Production and Marketing Department. At District Hqr. 2 15. Production activities supervised and monitored at all 12 subcounties. 3. One (1) Pest and Disease control operations conducted 4. 1 Financial reports compiled and submitted</p>	<p>implementation of activities Under staffing affecting extension service delivery</p>
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Expenditure

211101 General Staff Salaries	402,452	55,054	13.7%
228002 Maintenance - Vehicles	8,000	530	6.6%
<i>Wage Rec't:</i>	402,452	<i>Wage Rec't:</i> 55,054	<i>Wage Rec't:</i> 13.7%
<i>Non Wage Rec't:</i>	119,283	<i>Non Wage Rec't:</i> 530	<i>Non Wage Rec't:</i> 0.4%
<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	521,735	Total 55,584	Total 10.7%

Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed</p>	<p>0 (Not planned)</p>	<p>0 (Not planned for)</p>	<p>0</p>	<p>Late disbursement of fund to the sector Under staffing affecting extension service delivery</p>
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Vote: 508 Gulu District

2015/16 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. 80 Supervisions of extension activities conducted in the 12 sub-counties of Gulu</p> <p>2. 4 Planning and review meetings conducted. At District Hqr.</p> <p>3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.</p> <p>4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.</p> <p>5. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.</p> <p>6. 4 Agriculture data collection, compilation and dissemination conducted from all 12 subcounties.</p> <p>7. consultation with research institutes conducted at various Research Stations.</p> <p>8. World food day celebration organized and celebrated at Unyama subcounty.</p> <p>9 1 Mobile Plant clinic established and operational in all subcounties.</p> <p>10. Vegetable oil seeds Development project implemented in the all 12 subcounties.</p>	<p>1. 18 Supervisions of extension activities conducted in the 12 sub-counties of Gulu</p> <p>2. 1 Planning and review meetings conducted. At District Hqr.</p> <p>3. 2 Radio Programs organized and broadcasted on local FM stations in Gulu.</p> <p>4. 1 Quarterly consulta</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,480	130	8.8%
227001 Travel inland	13,120	1,232	9.4%
227004 Fuel, Lubricants and Oils	6,400	608	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,460	1,970	5.7%
Domestic Dev't:	13,028	0	0.0%
Donor Dev't:		0	0.0%
Total	47,488	1,970	4.1%

Vote: 508 Gulu District**2015/16 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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	27000 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.	6650 (1. 1,500 cattle, 1,900 shoats and 1,200 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.	24.63	Delay in release of funds to implement the activities.
No of livestock by types using dips constructed	2. 2,900 cattle, 3,100 shoats and 1,900 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties) 1200000 (1. A cummlation total of 1,200,000 livestock (cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 16 subcounties/divisions)	2. 730 cattle, 770 shoats and 475 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties) 350000 (1. A total of 350,000 livestock (cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 16 subcounties/divisions)	29.17	
No. of livestock vaccinated	150000 (A total 150000 Livestock vaccinated. Inj all 12 subcounties and 4 Divisions.)	37150 (A total 37,150 Livestock (Chicken, dogs and cats) vaccinated. Inj all 12 subcounties and 4 Divisions.)	24.77	
Non Standard Outputs:	1. 60 supervision, monitoring and technical backstopping carried out in 12 subcounties 2. Four planning, review meetings and reports are produced at district headquarters. 3. 52 radio talk shows conducted in Radio Mega FM. 4. Four consultative meeting at MAAIF-Entebbe done.	1. 18 supervision, monitoring and technical backstopping carried out in 12 subcounties 2. One planning, review meetings and reports are produced at district headquarters. 3. 12 radio talk shows conducted in Radio Mega FM. 4. One consultative m		

Expenditure

221001 Advertising and Public Relations	1,200	166	13.8%
227001 Travel inland	9,600	624	6.5%
227004 Fuel, Lubricants and Oils	12,000	948	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,100	1,738	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,100	1,738	6.4%

Output: Vermin control services

Vote: 508 Gulu District**2015/16 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	24 (24 parishes received anti vermin services)	6 (6 parishes of Awach, Bungatira, Lalogi, Ongako sub counties received anti vermin services)	25.00	Understaffing , inadequate field equipment and delay in processing fund.
Number of anti vermin operations executed quarterly	8 (1. 8 vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)	2 (1. One vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)	25.00	
Non Standard Outputs:	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions	1. 4 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	750	50	6.7%
227001 Travel inland	6,213	877	14.1%
227004 Fuel, Lubricants and Oils	3,400	370	10.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,363	<i>Non Wage Rec't:</i> 1,297	<i>Non Wage Rec't:</i> 9.7%
<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	13,363	Total 1,297	Total 9.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (1. 500 impregnated tsetse traps deployed and maintained in 12 sub counties.)	120 (1. 120 impregnated tsetse traps deployed and maintained in 12 sub counties.)	24.00	Understaffing , inadequate field equipment and delay in processing fund.
Non Standard Outputs:	1.30 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.5 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.		
	2. 4 surveillance of pests/vectors in 12 subcounties conducted	2. One surveillance of pests/vectors in 12 subcounties conducted		
	3. 2 planning review meeting held at the district headquarter	3. One planning review meeting held at the district headquarter		
	4. 2 consultation meetings to MAAIF H/Q and partners conducted.	4. One consultation		
	5. 4 entomological data collected and compiled from all 12 sub counties			
	6. 200 farmers sensitized on appropriate productive entomology in the 12 subcounties and 4 divisions.			

Vote: 508 Gulu District

2015/16 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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4. Production and Marketing

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800		50	6.3%	
227001 Travel inland	6,813		877	12.9%	
227004 Fuel, Lubricants and Oils	5,000		370	7.4%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,813	Non Wage Rec't:	1,297	Non Wage Rec't:	7.3%
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	17,813	Total	1,297	Total	7.3%

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	1.All Staff salaries paid in the health department.	0	Recruited new staffs especially midwives and Nurses increased partnership and joint supervision
	2. Paid allowances	2. Staff paid allowances		
	3. Inetragedet support supervision conducted in all health facilities Omoro and Aswa HSD	3. Inetragedet support supervision conducted in all health facilities Omoro and Aswa HSD		
	4. Paid for Office maintainance/daily running costs at at District Health Office	4. Paid for Office maintainance/daily running costs at at District Health Off		
	5. Paid travel and transport costs			
	6. Conducted Workshops and seminors for workplan development and staff training atat District headquarter			
	6. Training of health workers in different health programs			

Expenditure

211101 General Staff Salaries	2,686,836	613,007	22.8%
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Vote: 508 Gulu District**2015/16 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

211103 Allowances	822,569	1,500	0.2%	
221002 Workshops and Seminars	592,552	253,573	42.8%	
221007 Books, Periodicals & Newspapers	1,500	372	24.8%	
221008 Computer supplies and Information Technology (IT)	2,500	200	8.0%	
221009 Welfare and Entertainment	2,000	966	48.3%	
221011 Printing, Stationery, Photocopying and Binding	2,500	650	26.0%	
221012 Small Office Equipment	2,400	400	16.7%	
221014 Bank Charges and other Bank related costs	700	45	6.4%	
223005 Electricity	4,500	710	15.8%	
223006 Water	700	145	20.7%	
227001 Travel inland	5,000	1,658	33.2%	
227004 Fuel, Lubricants and Oils	10,000	5,000	50.0%	
228002 Maintenance - Vehicles	23,501	1,500	6.4%	
	<i>Wage Rec't:</i> 2,686,836	<i>Wage Rec't:</i> 613,007	<i>Wage Rec't:</i> 22.8%	
	<i>Non Wage Rec't:</i> 883,215	<i>Non Wage Rec't:</i> 13,145	<i>Non Wage Rec't:</i> 1.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 592,552	<i>Donor Dev't:</i> 253,573	<i>Donor Dev't:</i> 42.8%	
	Total 4,162,603	Total 879,725	Total 21.1%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	3960 (Deliveries in Lacor Hospital and Independent Hospital)	1151 (Deliveries in Lacor Hospital and Independent Hospital)	29.07	Gulu independent hospital had data management challenges enable to capture their data
Number of inpatients that visited the NGO hospital facility	19652 (Admissions in Lacor Hospital and Independent Hospital)	5999 (Admissions in Lacor Hospital and Independent Hospital)	30.53	
Number of outpatients that visited the NGO hospital facility	118885 (OPD cases seen in Lacor hospital and Independent Hospital)	17969 (OPD cases seen in Lacor hospital)	15.11	
Non Standard Outputs:	Conducted integrated support supervision in Lacor Hospital and Independent Hospital	Conducted integrated support supervision in Lacor Hospital and Independent Hospital		

Expenditure

263318 Conditional transfers for NGO Hospitals	724,980	181,245	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> 724,980	<i>Non Wage Rec't:</i> 181,245	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 724,980	Total 181,245	Total 25.0%	

Output: NGO Basic Healthcare Services (LLS)

Vote: 508 Gulu District**2015/16 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

Number of inpatients that visited the NGO Basic health facilities	2983 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	2909 (Admissions in Opit HCIII)	97.52	Direct transfer of funds improved their performance.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1792 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	350 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	19.53	
No. and proportion of deliveries conducted in the NGO Basic health facilities	943 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	251 (St.Maurtz HCII, St.Joseph Minakulu HCII, Opit HCIII)	26.62	
Number of outpatients that visited the NGO Basic health facilities	36619 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	12553 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	34.28	
Non Standard Outputs:	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Conducted Integrated support supervision at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII		

Expenditure

263318 Conditional transfers for NGO Hospitals **56,682** 14,171 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>	56,682	<i>Non Wage Rec't:</i>	14,171	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,682	Total	14,171	Total	25.0%

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

%age of approved posts filled with qualified health workers	87 (Omor and Aswa HSD)	88 (approved post filled by qualified workers Omoro and Aswa HSD)	101.15	Direct transfer of fund from central government to lower facilities increase in number of qualified health workers especially midwives and nurses Improved support supervision
Number of trained health workers in health centers	412 (Omor and Aswa HSD)	412 (trained health workers in Omoro and Aswa HSD)	100.00	
No.of trained health related training sessions held.	36 (Omor and Aswa HSD)	9 (training sessions held in Omoro and Aswa HSD)	25.00	
Number of outpatients that visited the Govt. health facilities.	425532 (Omor and Aswa HSD)	149737 (outpatient visits made in Omoro and Aswa HSD)	35.19	
No. and proportion of deliveries conducted in the Govt. health facilities	6788 (Omor and Aswa HSD)	1854 (deliveries conducted in Omoro and Aswa HSD)	27.31	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46 (Omor and Aswa HSD)	3 (VHT are reporting in Omoro and Aswa HSD)	6.52	

Vote: 508 Gulu District**2015/16 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 children immunized with Pentavalent vaccine	13604 (Omoror and Aswa HSD)	2345 (children immunised with prentavalent vaccine in Omoro and Aswa HSD)	17.24	
Number of inpatients that visited the Govt. health facilities.	7230 (Omoror and Aswa HSD)	3058 (Inpatients visits in Omoro and Aswa HSD)	42.30	
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD	Conducted one Integrated support supervision in Omoro and Aswa HSD		

Expenditure

263313 Conditional transfers for PHC- Non wage	145,712	31,997	22.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	155,712	<i>Non Wage Rec't:</i> 31,997	<i>Non Wage Rec't:</i> 20.5%	
<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	155,712	Total 31,997	Total 20.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	1505 (123 Government aided primary schools in rural Gulu District)	93.02	nil
No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1550 (123 Government aided primary schools in rural Gulu District)	95.80	
Non Standard Outputs:	N/A	n/a		

Expenditure

211101 General Staff Salaries	9,652,375	2,532,814	26.2%	
211103 Allowances	1,723,539	433,088	25.1%	
<i>Wage Rec't:</i>	9,652,375	<i>Wage Rec't:</i> 2,532,814	<i>Wage Rec't:</i> 26.2%	
<i>Non Wage Rec't:</i>	1,723,539	<i>Non Wage Rec't:</i> 433,088	<i>Non Wage Rec't:</i> 25.1%	
<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	11,375,915	Total 2,965,902	Total 26.1%	

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

Vote: 508 Gulu District**2015/16 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 pupils sitting PLE	4800 (110 primary schools with PLE candidates)	4223 (115 primary schools)	87.98	nil
No. of Students passing in grade one	200 (110 primary schools with P7 candidates)	00 (n/a)	.00	
No. of student drop-outs	4500 (123 primary schools in Gulu District)	850 (123 primary schools in rural Gulu District)	18.89	
No. of pupils enrolled in UPE	80000 (123 Government aided primary schools in the rural Gulu District)	80000 (123 Government aided primary schools in the rural Gulu District)	100.00	
Non Standard Outputs:	Hold 80 school based meetings with key stakeholders at the schools Conduct 6 consultative meetings at the District headquarters with district stakeholders	Held 30 school based meetings with key stakeholders at the schools Conducted one consultative meeting at the District headquarters with District stakeholders		

Expenditure

263101 LG Conditional grants	741,175	237,768	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	741,175	237,768	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	741,175	237,768	32.1%

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

No. of students sitting O level	700 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	0 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	.00	nil
No. of students passing O level	400 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	0 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	.00	

Vote: 508 Gulu District**2015/16 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 teaching and non teaching staff paid	222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	219 (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.)	98.65	
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Non Standard Outputs: n/a n/a

Expenditure

211101 General Staff Salaries	2,087,456	501,702	24.0%
211103 Allowances	738,660	185,609	25.1%
Wage Rec't:	2,087,456	501,702	24.0%
Non Wage Rec't:	738,660	185,609	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,826,116	687,311	24.3%

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

No. of students enrolled in USE	5500 (11 Government aided secondary schools and 1 partnership school under USE)	5500 (11 Government aided secondary schools and 1 partnership school under USE)	100.00	nil
Non Standard Outputs:	n/a	n/a		

Expenditure

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

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

No. of students in tertiary education	2500 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	2500 (Tertiary institutions like Gulu CPTC, Bobi Polytechnic and clinical health training school)	100.00	nil
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions like Gulu CPTC and Bobi Community Polytechnic)	78 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	97.50	
Non Standard Outputs:	n/a	n/a		

Expenditure

211101 General Staff Salaries	608,306	150,330	24.7%
211103 Allowances	260,000	85,000	32.7%

Vote: 508 Gulu District**2015/16 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
6. Education				
213001 Medical expenses (To employees)	3,000	1,000	33.3%	
213002 Incapacity, death benefits and funeral expenses	5,084	1,600	31.5%	
221001 Advertising and Public Relations	1,000	400	40.0%	
221009 Welfare and Entertainment	108,734	36,000	33.1%	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33.3%	
221012 Small Office Equipment	6,000	1,700	28.3%	
221014 Bank Charges and other Bank related costs	5,000	1,400	28.0%	
223005 Electricity	47,000	16,000	34.0%	
223006 Water	20,000	4,800	24.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	9,300	31.0%	
226001 Insurances	15,000	9,000	60.0%	
227001 Travel inland	32,000	8,400	26.3%	
227003 Carriage, Haulage, Freight and transport hire	20,000	7,900	39.5%	
227004 Fuel, Lubricants and Oils	90,000	29,800	33.1%	
228001 Maintenance - Civil	15,000	6,200	41.3%	
228002 Maintenance - Vehicles	80,000	38,700	48.4%	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	4,000	20.0%	
228004 Maintenance – Other	38,504	3,638	9.4%	
Wage Rec't:	608,306	Wage Rec't: 150,330	Wage Rec't: 24.7%	
Non Wage Rec't:	802,322	Non Wage Rec't: 266,838	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,410,628	Total 417,168	Total 29.6%	

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

0 nil

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

10 staff paid salary
29 support supervision and monitoring visits made to school and 30 school meetings held

Expenditure

211101 General Staff Salaries	104,860	20,857	19.9%
211103 Allowances	17,000	4,427	26.0%
221001 Advertising and Public Relations	400	240	60.0%

Vote: 508 Gulu District

2015/16 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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6. Education

221008 Computer supplies and Information Technology (IT)	2,000	450	22.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	446	22.3%	
227004 Fuel, Lubricants and Oils	13,000	5,617	43.2%	
228002 Maintenance - Vehicles	12,000	450	3.8%	
<i>Wage Rec't:</i>	104,860	<i>Wage Rec't:</i> 20,857	<i>Wage Rec't:</i> 19.9%	
<i>Non Wage Rec't:</i>	70,107	<i>Non Wage Rec't:</i> 11,630	<i>Non Wage Rec't:</i> 16.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	50,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	224,967	Total 32,487	Total 14.4%	

Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition to be held. 03 National sports' events to be participated in, and 01 international event.	01 District levels sports and games competition to be held. 01 National sports' events to be participated in, and 01 international event.	0	inadequate fund for school support supervision
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Expenditure

221009 Welfare and Entertainment	16,000	750	4.7%	
227001 Travel inland	14,300	750	5.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	44,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 3.4%	
<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	44,000	Total 1,500	Total 3.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	Unfavourable weather for road works, Low payment to the road gangs. Equipment are broken down.
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Vote: 508 Gulu District**2015/16 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:	<p>1-All Staff Salaries Promptly Paid</p> <p>2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented</p> <p>3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.</p> <p>4. All Gang Leaders and Gang Members trained ,supervised and Paid.</p> <p>5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.</p> <p>6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.</p> <p>7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.</p> <p>8. Annual District Road Inventory and conditional Assessment on all roads carried out</p> <p>9. Office utilities and bills met</p> <p>10. Fuel and lubricants procured</p> <p>11. Assorted stationeries and office consumable procured</p> <p>12. Office equipments maintained</p> <p>13. Vehicle and motorcycles maintained</p> <p>14. Tryes and tubes of vehicle and motorcycles procured</p>	<p>All Staff Salaries Paid , procurements and recruitment of the new road gang is under way</p>		
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Vote: 508 Gulu District

2015/16 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

- 15. Staff welfare met
- 16. Computer lap top and mass storage procured
- 17. Formation and training of Road management committies and Agro processing facilities conducted.
- 18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.
- 19. 12 departmental staff meeting conducted.
- 20. Sectoral committee meeting facilitated.
- 21. 4 District Road Committee meetings facilitated.

Expenditure

211101 General Staff Salaries	74,228		19,184	25.8%
211103 Allowances	6,000		2,033	33.9%
221009 Welfare and Entertainment	4,000		850	21.3%
Wage Rec't:	74,228	Wage Rec't:	19,184	Wage Rec't: 25.8%
Non Wage Rec't:	76,044	Non Wage Rec't:	2,883	Non Wage Rec't: 3.8%
Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	180,271	Total	22,067	Total 12.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 508 Gulu District

2015/16 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:	<ol style="list-style-type: none"> 1. All the Staff paid monthly salary 2. 12 mothly sallary paid to 4 contract staff at the district headquater 3. storage and filling of document improved at DWO. 4. Staff welfare met 5. Sector motor vehicles serviced and maintained at the district headquarters 6. Stationeries and office consumables procured for DWO 7. 10 vehicle tyres procured 8. Fuel and lubricant for operation procured 9 All water projects supervised and monitored 10. Annual workplan and progress Reports prepared and submitted to the line ministries. 11. Routine office maintenance conducted 12. Electricity and water bills paid 	<ol style="list-style-type: none"> 1. 3 monthly salary paid to 4 contract staff and those under district wage bill at the district headquater 2. storage and filling of document improved at DWO. 3. Staff welfare met 4. Sector motor vehicles serviced and maintained at the district h 	0	Delay in TSA upload of Quarter Cash Limits
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Expenditure

211101 General Staff Salaries	35,061	7,085	20.2%
211103 Allowances	2,509	1,183	47.2%
221011 Printing, Stationery, Photocopying and Binding	4,200	1,860	44.3%
222001 Telecommunications	2,222	204	9.2%
223005 Electricity	900	275	30.5%
223006 Water	850	146	17.2%
227004 Fuel, Lubricants and Oils	7,500	1,500	20.0%
Wage Rec't:	35,061	Wage Rec't: 7,085	Wage Rec't: 20.2%
Non Wage Rec't:	10,800	Non Wage Rec't: 1,027	Non Wage Rec't: 9.5%
Domestic Dev't:	15,723	Domestic Dev't: 4,141	Domestic Dev't: 26.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	61,584	Total 12,252	Total 19.9%

Vote: 508 Gulu District

2015/16 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

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned)	0 (Not planned)	0	Delay in TSA cash limit upload for the quarter
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Vote: 508 Gulu District**2015/16 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	83 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep Boreholes drilled and installed with PVC hand pumps at	37 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	44.58	
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Vote: 508 Gulu District**2015/16 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

	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	Kidi kal in Paidongo parish in Bobi Sub County		
	Kidi kal in Paidongo parish in Bobi Sub County	Larib in Tugu village in Paibona parish Awach Sub County		
	Larib in Tugu village in Paibona parish Awach Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County		
	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	Amilobo in Abuga west in Patuda parish Ongako Sub County		
	Amilobo in Abuga west in Patuda parish Ongako Sub County	Ongedo village in Mede parish in Palaro Sub County		
	Ongedo village in Mede parish in Palaro Sub County	Orapwoyo and jaka all in Lalogi Sub County.		
	Orapwoyo and jaka all in Lalogi Sub County.)	Including all the WASH facilities)		
No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	0 (Not yet done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	0 (Not conducted)	.00	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	1 extension staff meetings held (DCDO Board)		
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,685	480	28.5%
227001 Travel inland	8,137	1,956	24.0%
227004 Fuel, Lubricants and Oils	17,022	2,670	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,364	5,106	17.4%
Donor Dev't:		0	0.0%
Total	29,364	5,106	17.4%

Vote: 508 Gulu District**2015/16 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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	22 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Deep Boreholes drilled and installed with PVC hand pumps	0 (Planned for in the 2nd Quarter)	.00	Delay in payment for activities
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Vote: 508 Gulu District**2015/16 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

at

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

Kidi kal in Paidongo parish in Bobi Sub County

Larib in Tugu village in Paibona parish Awach Sub County

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

Amilobo in Abuga west in Patuda parish Ongako Sub County

Ongedo village in Mede parish in Palaro Sub County

Orapwoyo and jaka all in Lalogi Sub County.)

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

0 (Not planned)

0 (Not planned)

0

No. of water and Sanitation promotional events undertaken

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

0 (Not planned)

.00

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

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

1 (Advocacy meeting conducted at the district headquarter)

0 (Planned for in the next Quarter)

.00

Vote: 508 Gulu District**2015/16 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.	22 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Deep Boreholes drilled and installed with PVC hand pumps at	27 (1. Submission of PP form 1 to PDU for all WASH interventions accomplished 2. Sensitization of community to meet critical requirements conducted 3. Formation of WUCs done)	122.73	
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Vote: 508 Gulu District**2015/16 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

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

Kidi kal in Paidongo parish in Bobi Sub County

Larib in Tugu village in Paibona parish Awach Sub County

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

Amilobo in Abuga west in Patuda parish Ongako Sub County

Ongedo village in Mede parish in Palaro Sub County

Orapwoyo and jaka all in Lalogi Sub County.)

Non Standard Outputs:

1. Post construction support to WUCs conducted

2. Conduct extension staff meeting

1. Conducted Quarterly extension staff meeting

2. Rapport building, community baseline and sanitation home improvement campaign carried out.

Expenditure

221009 Welfare and Entertainment	3,497	468	13.4%
221011 Printing, Stationery, Photocopying and Binding	3,216	720	22.4%
222001 Telecommunications	306	76	24.9%
227001 Travel inland	19,681	1,355	6.9%
227004 Fuel, Lubricants and Oils	14,068	3,741	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	3,635	16.5%
Domestic Dev't:	20,148	2,725	13.5%
Donor Dev't:		0	0.0%
Total	42,148	6,360	15.1%

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

0 Nil

Vote: 508 Gulu District**2015/16 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:	1. Repair of floor in the DWO block 2. General maintenance of building and compound works	General compound cleaning done		
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Expenditure

312104 Other Structures	6,117	180	2.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	6,117	<i>Domestic Dev't:</i> 180	<i>Domestic Dev't:</i> 2.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,117	Total 180	Total 2.9%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled and installed with hand pumps at: Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Akomo in Abilnino village kal parish Ongako Sub County)	0 (Submission of PP form 1 to PDU for advert for all WASH facilities made)	.00	Nil
No. of deep boreholes rehabilitated	20 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	0 (Under procurement)	.00	

Vote: 508 Gulu District

2015/16 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:	Baseline survey, sensitize users and train WUCs at Akomo in Abilnino village kal parish Ongako Sub County Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County	Baseline survey, sensitize users and train WUCs at Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya		
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Expenditure

231007 Other Fixed Assets (Depreciation)	310,678	8,483	2.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	310,678	8,483	Domestic Dev't: 2.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	310,678	8,483	Total 2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Late release of funds.

Vote: 508 Gulu District**2015/16 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

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

211101 General Staff Salaries	95,405	23,937	25.1%
<i>Wage Rec't:</i>	95,405	<i>Wage Rec't:</i> 23,937	<i>Wage Rec't:</i> 25.1%
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	105,405	Total 23,937	Total 22.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (1.Monitoring and Compliance inspection undertaken in the entire district)	12 (One Compliance monitoring undertaken.)	25.00	1. The funds allocated is not sufficient to enable the successful carrying out of the operation effectively.
Non Standard Outputs:	1.Monthly Forest revenue collection operation conducted in the entire district.	1.12 Forest Revenue collection operation conducted.		2. Fuel allocation not sufficient to carry out the operation.

Expenditure

227001 Travel inland	2,000	350	17.5%
227004 Fuel, Lubricants and Oils	3,000	400	13.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,050	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 8.3%
<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	9,050	Total 750	Total 8.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (1.community training in wetland management Unyama, larwodo,cuda, Abera)	2 (1.Community training in wetland management at Unyama, and larwodo being conducted)	50.00	1. Delays in processing fuel as a result of the single treasury account system.
Non Standard Outputs:	conduct wetland inventory conduct radio talk show	No activity implemented		

Vote: 508 Gulu District**2015/16 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*

221002 Workshops and Seminars	2,000	1,600	80.0%	
222001 Telecommunications	500	100	20.0%	
227001 Travel inland	3,000	832	27.7%	
227004 Fuel, Lubricants and Oils	2,000	396	19.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,030	<i>Non Wage Rec't:</i> 2,928	<i>Non Wage Rec't:</i> 24.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,030	Total 2,928	Total 24.3%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (1.wetland action plans developed for Uyama, cuda, larwoda,Abera)	2 (1.wetland action plans development for Uyama and cuda being done)	50.00	Delays in processing fuel as a result of the single treasury account. Delays in processing funds as a result of the single treasury account.
Area (Ha) of Wetlands demarcated and restored	(1.5 hactares of wetland demarcation done on Opwoyomal cuda, wii aworanga,coopil and lanyakalem)	0 (No activity implemented)	0	
Non Standard Outputs:	5 hactares of wetland restored in cuda, wii awornga, coo pil opwoyomal and monitored	No activity implemented		

Expenditure

222001 Telecommunications	1,000	230	23.0%	
227001 Travel inland	3,000	2,462	82.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 2,692	<i>Non Wage Rec't:</i> 13.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,000	Total 2,692	Total 13.5%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (1.Environmental monitoring and compliance survey undertaken in the entire district 2.project environment impact sreening done for all district projects. 3. Review of EIA document conducted)	1 (1. One EIA report reviewed and submitted.)	8.33	Funds were processed late.
Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced.	None		

Expenditure

222001 Telecommunications	1,000	100	10.0%	
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Vote: 508 Gulu District

2015/16 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

227001 Travel inland	3,500	1,360	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>	20,000	<i>Non Wage Rec't:</i> 1,460	<i>Non Wage Rec't:</i> 7.3%	
<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	20,000	Total 1,460	Total 7.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 the performance of local revenue has generally been very poor and this has affected the performance of some activities that depend on local revenue.

Vote: 508 Gulu District**2015/16 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. 10 staff meetings held at the District headquarters</p> <p>2. Annual and 4 Sector OBT work plans and reports produced and submitted to the relevant offices</p> <p>3. 12 Coordination meetings with partners held at the District Headquarters</p> <p>4. 8 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.</p> <p>5. 25 Departmental staff appraised at the District Hqtrs</p> <p>6. 300 Community groups registered, supervised and provided with certificates at the District Head quarters</p> <p>7. 100 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda</p> <p>8. 3 Vehicles and office equipments serviced and maintained at district Headquarters</p> <p>9. . 20 Community Projects appraised and funded in all the 12 sub counties in Gulu District</p> <p>10. .6 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly</p>	<p>1.2 departmental meetings held at the District headquarters</p> <p>2. Monthly coordination meetings with partners held at the District head quarters</p> <p>3. 1 Supervision and monitoring visit conducted for al</p>		
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Vote: 508 Gulu District

2015/16 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

11. Office supplies procured

12. Office Blocks renovated

Expenditure

211101 General Staff Salaries	256,994	43,022	16.7%
211103 Allowances	26,570	750	2.8%
221009 Welfare and Entertainment	1,500	1,150	76.7%
221011 Printing, Stationery, Photocopying and Binding	2,900	1,450	50.0%
222001 Telecommunications	2,200	150	6.8%
227004 Fuel, Lubricants and Oils	9,900	1,771	17.9%
Wage Rec't:	256,994	Wage Rec't: 43,022	Wage Rec't: 16.7%
Non Wage Rec't:	70,285	Non Wage Rec't: 5,271	Non Wage Rec't: 7.5%
Domestic Dev't:	10,793	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	338,072	Total 48,293	Total 14.3%

Output: Probation and Welfare Support

No. of children settled	90 (90 unaccompanied/abandoned and children in institutions restled within and outside Gulu District)	16 (16 unaccompanied/abandoned chilsren identified and resettled with their families in Gulu, Nwoya and Kitgum.)	17.78	- limited funding that affects implementation of planned activities - Delay in disbursement of funds for activities - Negative attitudes of parents on child rights and protection
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Vote: 508 Gulu District

2015/16 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. Train 240 Parasocial workers in 6 Sub-Counties in Gulu 2. 4 DOVCC meetings held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4. 12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within the district 6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG 7. 60 Juveniles placed on Probation Orders supervised within the Community 8. 10 Youth identified and placed for vocational training within the district 9. 20 meetings on VAC held in 20 primary schools within the district 10. 10 monitoring visits conducted in 20 primary schools within the district. 11. 100 LCs and Local leaders trianed on Child Protection 12. 2 computer desk tops procured under UNICEF support within the department of CBS 13. 6 Filing cabinets procured under UNICEF support within the department of CBS 14. 80 Childrens Emergency cases handled within the district 15. 5 Institutional assesments carried out in all the child care | <ul style="list-style-type: none"> 1. DOVCC meeting held at the district level 2.. Held 1 DCC meeting with key stakeholders in court 3. Trained CPCs in Bungatira on Child Care and Protection. 4. Handled 76 social welfare cases of child neglect 5. conducted institutional assess |
|---|--|

Vote: 508 Gulu District

2015/16 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

institutions within Gulu District

16. 40 CSOs trianed on Quality Standards within the District

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

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

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

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

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	280	11.2%
221009 Welfare and Entertainment	23,000	2,000	8.7%
221011 Printing, Stationery, Photocopying and Binding	12,000	130	1.1%
227001 Travel inland	29,862	240	0.8%
227004 Fuel, Lubricants and Oils	33,938	100	0.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,663	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 11.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	116,864	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	141,527	Total 2,750	Total 1.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (1..26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Governement)	14 (14 Community development workers recruited and working in all the 12 sub counties in Gulu District local Governement)	53.85	most Community development activities depend on the availability of local revenue. Short of this not much can be achieved with regard to the planned activities.
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Vote: 508 Gulu District**2015/16 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. 300 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 4 review meetings conducted with community development workers at the District headquarters</p> <p>3. 4 quarterly monitoring activities on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.</p> <p>4. 300 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>5. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality</p> <p>6. Commemoration of Literacy and Culture days held at the District head quarters</p> <p>7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District</p> | <p>1. 20 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on VSLA mgt.</p> <p>2. 1 review meeting conducted with community development workers at the District headq</p> |
|--|---|

Vote: 508 Gulu District**2015/16 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*Expenditure*

211103 Allowances	4,400	100	2.3%
221009 Welfare and Entertainment	3,099	566	18.3%
221011 Printing, Stationery, Photocopying and Binding	502	332	66.1%
221012 Small Office Equipment	1,000	400	40.0%
222001 Telecommunications	632	20	3.2%
227001 Travel inland	2,600	900	34.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,983	<i>Non Wage Rec't:</i> 2,318	<i>Non Wage Rec't:</i> 16.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,983	Total 2,318	Total 16.6%

Output: Adult Learning

No. FAL Learners Trained	3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	1200 (1.1200 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	40.00	the funding for FAL has not improved as was initially expected. This has generally meant that the program continues to be under implemented.
Non Standard Outputs:	<p>1.2 FAL stake holders review meetings held at the Dsitrict Hqtrs</p> <p>2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy</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 visit conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District</p>		

Vote: 508 Gulu District

2015/16 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

Expenditure

211103 Allowances	11,200	3,567	31.8%	
221011 Printing, Stationery, Photocopying and Binding	2,224	60	2.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,509	<i>Non Wage Rec't:</i> 3,627	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,509	Total 3,627	Total 25.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (240 juveniles cases handled at the magistrate court Gulu)	43 (43 juveniles cases handled at the magistrate court Gulu)	17.92	The major challenge that affected our service delivery is under staffing this is followed by inadequate funding to run the centre activities. Delay from the side of court also contributed to backlog of cases as well as congestion in the boys dormitory.
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 47 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu		
	2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu		
	3. 300 Sureties for Juveniles followed and brought to Court	3. 63 Sureties for J		
	4. 240 learning lessons held with Juveniles at the Remand home			
	5 . 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers			
	6. 3 Staff appraised			
	7. Food and other essentials services procured for the Remand Home			

Expenditure

211103 Allowances	4,000	300	7.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,095	1,700	18.7%

Vote: 508 Gulu District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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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>	20,785	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	9.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,785	Total	2,000	Total	9.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	60 (1.60 PWDs and Older persons to be supported with assistive Aids in all the twelve sub counties in the District.	0 (1.1 special grant committee meeting held at the District headquarter.	.00	- Wheelchairs were not availed from the central government.
	2.4 special grant committee meetings to be conducted.	2.1 Disability council executive meeting conducted at the District Headquarter.)		
	3. 2 monitoring and support supervision of the groups supported to be conducted.			
	4. Quarterly meetings for disability council.			
	5. 4 monitoring and support supervision of disability program in the district.			
	6. 16 members of Disability Council provided with refresher training Refresher training.			
	7. 12 groups of PWDs supported funds for IGAs and livelihood support.)			

Non Standard Outputs: Not planned

Expenditure

221009 Welfare and Entertainment	500	225	45.0%		
221011 Printing, Stationery, Photocopying and Binding	769	750	97.5%		
222001 Telecommunications	200	160	80.0%		
227001 Travel inland	600	600	100.0%		
227004 Fuel, Lubricants and Oils	1,000	584	58.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,277	<i>Non Wage Rec't:</i>	2,319	<i>Non Wage Rec't:</i>	7.7%
<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	30,277	Total	2,319	Total	7.7%

Output: Work based inspections

0 - Inadequate funding

Vote: 508 Gulu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	500 Labour Dispute cases settled at the district headquarters.	1. 130 Labour Dispute cases settled at the district headquarters.
	2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office	
	3. 160 inspection visit conducted in 160 workplaces within the District.	
	4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.	
	5. Office equipments maintained at the district hqtr	

Expenditure

221007 Books, Periodicals & Newspapers	100	100	100.0%
222001 Telecommunications	400	24	6.0%
227001 Travel inland	2,100	626	29.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,940	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 8.4%
<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	8,940	Total 750	Total 8.4%

Output: Representation on Women's Councils

No. of women councils supported	(. 1 women council supported at the district)	1 (1 women council supported at the district headquarter)	0	Late release of fund
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Vote: 508 Gulu District

2015/16 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

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

227001 Travel inland	2,200	780	35.5%
227004 Fuel, Lubricants and Oils	894	60	6.7%
221009 Welfare and Entertainment	1,000	370	37.0%
221011 Printing, Stationery, Photocopying and Binding	800	103	12.9%
222001 Telecommunications	400	10	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,294	1,323	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,294	1,323	25.0%

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

Vote: 508 Gulu District**2015/16 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. 08 Staff paid Monthly Salary at District HQs	1. 8 Staff paid 3 Months Salary at District HQs	0	1. Delay in processing LPO for procurement of fuel
	2. 01 Contract Staff Monthly Salary Paid	2. 01 Contract Staff paid 3 Months salary at District H/Qs		2. Problem in the upload of Budget Item line in the IFMIS system
	3. 05 Support Staff paid Lunch allowances at District HQs	3. 05 Support Staff paid Lunch allowances for 3 months at District HQs		
	4..Office equipment and facilities Serviced and maintained at District HQs	4. Fuel and Lubricants procured and used for office running at Di		
	5. Fuel and Lubricants procured and used for office running at District HQs			
	6. Stationery procured at District HQs			
	6. One Vehicle and 03 Motorcycles maintained and serviced at the District HQs			
	7. Small Office Equipments Procured at the District HQs			
	8. Gulu District Local Government OBT for the FY 2015/16- 2016/17 Departmental and Sub-counties Data collected, Consolidated, Analysed and produced (BFP, Performance Form B and Quarterly Progress Reports)			

Expenditure

211101 General Staff Salaries	39,107	8,567	21.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,757	2,939	25.0%
211103 Allowances	4,300	588	13.7%
221007 Books, Periodicals & Newspapers	1,080	288	26.7%
221008 Computer supplies and Information Technology (IT)	1,700	50	2.9%
221009 Welfare and Entertainment	2,000	250	12.5%
221011 Printing, Stationery, Photocopying and Binding	2,600	135	5.2%
227004 Fuel, Lubricants and Oils	3,685	1,000	27.1%

Vote: 508 Gulu District**2015/16 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>	8,567	<i>Wage Rec't:</i>	21.9%
<i>Non Wage Rec't:</i>	46,476	<i>Non Wage Rec't:</i>	5,250	<i>Non Wage Rec't:</i>	11.3%
<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	85,583	Total	13,817	Total	16.1%

Output: District Planning

No of Minutes of TPC meetings	()	3 (3 DTTC meetings held and 3 sets of minutes produced)	0	Delay in the submission of reports to the District from LLGs for consolidation
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	0 (Senior Planner and Population Officer recruitment in process at the District HQs)	.00	
No of minutes of Council meetings with relevant resolutions	()	1 (One Council meetings held and one set of minutes produced)	0	
Non Standard Outputs:	1. Annual District Budget Conference for the FY 2016/17 held and Report produced at District HQs 2. LGBFP for the FY 2016/17 prepared, produced at District HQs and submitted to the MoFPED in Kampala 3. Quarterly Progress Reports for the FY 2015/16 prepared, produce at District HQs and submitted to the MoFPED in Kampala 4. Draft and Final Performance Contract Form B for the FY 2016/17 produced and Submitted to MoFPED- Kampala 5. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs 6. Planning Guides for the FY 2016/17 Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs 7. District Technical Planning Committee held and Minutes produced	1. One Quarterly performance report for Q4 for the FY 2014/15 prepared, produce at District HQs and submitted to the MoFPED in Kampala 2. Revised District Annual Workplan for FY 2015/16 produced		

Expenditure

Vote: 508 Gulu District**2015/16 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

211103 Allowances	1,720	492	28.6%	
221009 Welfare and Entertainment	5,120	294	5.7%	
221011 Printing, Stationery, Photocopying and Binding	4,204	1,083	25.8%	
227001 Travel inland	5,740	390	6.8%	
227004 Fuel, Lubricants and Oils	3,850	450	11.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,594	2,709	15.4%	
Domestic Dev't:	3,500	0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,094	2,709	12.8%	

Output: Statistical data collection

Non Standard Outputs:	1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs 2. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs	1. Routine update of Sectors data done 2. Internal Assessment for the FY 2014/15 conducted both at the LLG and District HQs.	0	1. Inadequate funds allocated to the Departments 2. Problem in the upload of Budget Item line in the IFMIS systeme
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Expenditure

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

Output: Operational Planning

0	Inadequate allocation of fund to the Department
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Vote: 508 Gulu District

2015/16 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

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

211103 Allowances	4,897	852	17.4%
221008 Computer supplies and Information Technology (IT)	1,150	150	13.0%
221009 Welfare and Entertainment	2,380	320	13.4%
221011 Printing, Stationery, Photocopying and Binding	3,626	270	7.4%
227001 Travel inland	4,254	1,030	24.2%
227004 Fuel, Lubricants and Oils	5,382	678	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,500	2,000	16.0%
Domestic Dev't:	10,489	1,300	12.4%
Donor Dev't:	0	0	0.0%
Total	22,989	3,300	14.4%

Output: Monitoring and Evaluation of Sector plans

0 1. Delay in processing LPO for the

Vote: 508 Gulu District

2015/16 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:

<p>1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs</p> <p>2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.</p> <p>3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects for the FY 2015/16 in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs</p>	<p>1. Q1 Multi-sectorial Monitoring visits of the LGMSD Program for FY 2015/16 conducted at LLGs and report produced</p> <p>2. Q1 Multi-sectorial Monitoring visits of the PAF program for FY 2015/16 conducted at LLGs and report produced</p>	<p>procurement of fuel for the field program</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,878	335	17.8%
227001 Travel inland	12,064	2,536	21.0%
227004 Fuel, Lubricants and Oils	8,400	1,189	14.2%
211103 Allowances	1,460	300	20.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>	11,802	<i>Domestic Dev't:</i> 1,360	<i>Domestic Dev't:</i> 11.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,802	Total 4,360	Total 18.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 1. Inadequate funds

Vote: 508 Gulu District**2015/16 Quarter 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

Non Standard Outputs:	<p>1. One annual workplan and 4 quarterly workplans produced at the district head quarter.</p> <p>2. Four Audit programmes prepared and coordinated at the district Head Quarters.</p> <p>3. Salaries for four staff paid on monthly basis</p> <p>4. Monthly pay change reports verified.</p> <p>5. All procurements for goods and services verified before taken on charge.</p> <p>6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.</p> <p>7. fuel and lubricants procured.</p> <p>8. departmental vehicle/motorcycles maintain.</p> <p>9. Small office equipments procured.</p> <p>10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.</p> <p>11. All pension forms verified on monthly basis.</p> <p>12. Hold departmental meetings</p>	<p>1. One annual workplan and one quarterly workplan produced at the district headquarters.</p> <p>2. One audit programme prepared and coordinated at the district head quarters.</p> <p>3. One quarterly progress report produced and presented to the standing committee o</p>
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Expenditure

211101 General Staff Salaries	45,701	9,450	20.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
<i>Wage Rec't:</i>	45,701	<i>Wage Rec't:</i> 9,450	<i>Wage Rec't:</i> 20.7%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 0.9%
<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	61,701	Total 9,600	Total 15.6%

Output: Internal Audit

No. of Internal	4 (District head quarters)	1 (District head quarters, HC)	25.00	1. Vehicle
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Vote: 508 Gulu District

2015/16 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

Department Audits	Health units Schools sub counties)	Iis, HC IIIs, HC IVs)		breakdown 2. Poor records keeping
Date of submitting Quarterly Internal Audit Reports	15/11/15 (District head quarters Health units Schools sub counties)	15/10/2015 (District head quarters, HC IIs, HC IIIs, HC IVs)	#Error	
Non Standard Outputs:	1. Four quarterly statutory reports produced at the district head office and subcounties. 2. Four monitoring reports produced at the district/subcounties 3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters 4. special investigations conducted. 5. Conduct value for money reviewsFied inspection of projects and advise management accordingly at facility level.	1. One quarterly statutory Internal Audit report produced at the district head quarters 2. One quarterly monitoring report produced at the district head quarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,305		280	21.5%	
227001 Travel inland	13,000		2,420	18.6%	
227004 Fuel, Lubricants and Oils	13,500		1,400	10.4%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,565	Non Wage Rec't:	4,100	Non Wage Rec't:	10.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,565	Total	4,100	Total	10.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 508 Gulu District

2015/16 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> 17,355,439	<i>Wage Rec't:</i> 4,205,776	<i>Wage Rec't:</i> 24.2%	
	<i>Non Wage Rec't:</i> 10,906,257	<i>Non Wage Rec't:</i> 1,819,874	<i>Non Wage Rec't:</i> 16.7%	
	<i>Domestic Dev't:</i> 534,710	<i>Domestic Dev't:</i> 57,247	<i>Domestic Dev't:</i> 10.7%	
	<i>Donor Dev't:</i> 774,416	<i>Donor Dev't:</i> 253,573	<i>Donor Dev't:</i> 32.7%	
	Total 29,570,821	Total 6,336,471	Total 21.4%	

Vote: 508 Gulu District**2015/16 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>		851,949	37,343
Sector: Works and Transport				158,568	0
LG Function: District, Urban and Community Access Roads				158,568	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				158,568	0
LCII: Paduny Parish				150,568	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Aruut-Awach	Aruut-Awach	Other Transfers from Central Government	N/A	150,568	0
			(Assessment done)		
LCII: Paibona Parish				8,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Awach-Paibona	Awach-Paibona	Other Transfers from Central Government	N/A	8,000	0
			(Gangs executed work)		
Sector: Education				390,805	28,340
LG Function: Pre-Primary and Primary Education				360,805	17,840
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				141,600	0
LCII: Paduny Parish				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms	Latwong P/S	Donor Funding	Being Procured	70,800	0
LCII: Paibona Parish				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Aleda primary school	Donor Funding	Being Procured	70,800	0
Output: Teacher house construction and rehabilitation				141,600	0
LCII: Gwengdiya Parish				141,600	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house four (04) units	Gwengdiya P/S	Donor Funding	N/A	141,600	0
Output: Provision of furniture to primary schools				19,844	0
LCII: Paduny Parish				6,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Awach Central Primary School	District Equalisation Grant	Being Procured	6,250	0
LCII: Paibona Parish				13,594	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Aleda Primary School	Donor Funding	Not Started	13,594	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,762	17,840
LCII: Gwengdiya Parish				13,045	3,261

Vote: 508 Gulu District**2015/16 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>		851,949	37,343
Item: 263101 LG Conditional grants					
Primary Schools	Burcoro and Gwengdiya Primary schools	Conditional Grant to Primary Education	N/A	13,045	3,261
LCII: Paduny Parish				15,202	4,800
Item: 263101 LG Conditional grants					
Primary Schools	Awach and Awach Central primary schools	Conditional Grant to Primary Education	N/A	15,202	4,800
LCII: Paibona Parish				11,265	3,816
Item: 263101 LG Conditional grants					
Primary Schools	Paibona and Aleda Primary schools	Conditional Grant to Primary Education	N/A	11,265	3,816
LCII: Pukony Parish				18,250	5,962
Item: 263101 LG Conditional grants					
Primary Schools	Olel, Oguru, Latwong and Wilul Primary Schools	Conditional Grant to Primary Education	N/A	18,250	5,962
LG Function: Secondary Education				30,000	10,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	10,500
LCII: Paduny Parish				30,000	10,500
Item: 263101 LG Conditional grants					
Awach S.S.	Awach s.s.	Conditional Grant to Secondary Education	N/A	30,000	10,500
Sector: Health				227,207	9,003
LG Function: Primary Healthcare				227,207	9,003
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	0
LCII: Paduny Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention Staff house		LGMSD (Former LGDP)	Completed	2,000	0
Awach HCIV			(Payment being proces)		
LCII: Paibona Parish				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct Drainable latrine at Paibona HCII OPD	Paibona HCII	LGMSD (Former LGDP)	Being Procured	28,000	0
			(Procurement process)		
Output: PRDP-Healthcentre construction and rehabilitation				29,960	0
LCII: Paduny Parish				29,960	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 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>		851,949	37,343
Construct Drainable Latrine at Awach HCIV	Awach HCIV	PRDP	Being Procured	29,960	0
			(Procurement process)		
Output: PRDP-Staff houses construction and rehabilitation				95,400	0
LCII: Paduny Parish				95,400	0
Item: 231002 Residential buildings (Depreciation)					
Construct staff house at Awach HCIV	Awach HCIV	PRDP	Being Procured	95,400	0
			(Procurement process)		
Output: PRDP-Theatre construction and rehabilitation				45,056	0
LCII: Paduny Parish				45,056	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete Theatre Renovation at Awach HCIV	Awach HCIV	PRDP	Being Procured	45,056	0
			(Procurement process)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,791	9,003
LCII: Gwendiya Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
GWENGIYA HCII	GWENGIYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Paduny Parish				20,776	8,294
Item: 263313 Conditional transfers for PHC- Non wage					
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	N/A	17,776	8,294
			(Direct transfer)		
Item: 321401 District Unconditional grants					
AWACH HCIV	AWACH HCIV	District Unconditional Grant - Non Wage	N/A	3,000	0
			(No funds received)		
LCII: Paibona Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Pukony Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
Sector: Water and Environment				52,914	0
LG Function: Rural Water Supply and Sanitation				52,914	0

Vote: 508 Gulu District**2015/16 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>		851,949	37,343
<i>Capital Purchases</i>					
Output: Other Capital				1,899	0
LCII: Gwengdiya Parish				286	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lagut Gem	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		
LCII: Paduny Parish				996	0
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Payuta	Conditional transfer for Rural Water	Completed	355	0
			(Payment in progress)		
Retention for deep borehole rehabilitation	Latwong PS	PRDP water supply	Completed	355	0
			(Payment in progress)		
Retention for deep borehole drilled and installed with hand pump	Okun	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		
LCII: Paibona Parish				261	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Lalaro	PRDP water supply	Completed	261	0
			(Payment in progress)		
LCII: Pukony Parish				355	0
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Lakuny	PRDP water supply	Completed	355	0
			(Payment in progress)		
Output: Borehole drilling and rehabilitation				27,160	0
LCII: Gwengdiya Parish				11,760	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole Rehabilitation using PVC	County HQ	District Equalisation Grant	Being Procured	4,260	0
			(Bid evaluation)		

Vote: 508 Gulu District**2015/16 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>		851,949	37,343
Deep borehole rehabilitation HPMA	Lagut Gem	Conditional transfer for Rural Water	Being Procured (Bid evaluation)	7,500	0
LCII: Paduny Parish Item: 231007 Other Fixed Assets (Depreciation)				11,450	0
Borehole rehabilitation	Bokeber, paromo	Conditional transfer for Rural Water	Being Procured (Bid evaluation)	7,500	0
1 Deep Borehole rehabilitation HPMA	Latwong PS	District Equalisation Grant	Being Procured (Bid evaluation)	3,950	0
LCII: Paibona Parish Item: 231007 Other Fixed Assets (Depreciation)				3,950	0
Deep Borehole rehabilitation HPMA	Aleda PS	Conditional transfer for Rural Water	Being Procured (Bid evaluation)	3,950	0
Output: PRDP-Borehole drilling and rehabilitation				23,856	0
LCII: Paibona Parish Item: 231007 Other Fixed Assets (Depreciation)				23,856	0
Deep borehole drilling and retention for borehole	Larib tugu village and Lalaro	PRDP for rural water	Being Procured (Bid evaluation)	23,856	0
Sector: Public Sector Management				22,454	0
LG Function: District and Urban Administration				22,454	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,037	0
LCII: Paduny Parish Item: 231001 Non Residential buildings (Depreciation)				2,037	0
Payment for rentention for construction of Sub - county chiefs house at Awach Sub-County by Onesmas Enterprises		LGMSD (Former LGDP)	N/A (payment in process)	2,037	0
Output: PRDP-Buildings & Other Structures				20,417	0
LCII: Gwengdiya Parish Item: 231001 Non Residential buildings (Depreciation)				20,417	0
Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County		LGMSD (Former LGDP)	N/A (Procurement process)	20,417	0

Vote: 508 Gulu District**2015/16 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>		600,196	26,981
Sector: Works and Transport				445,025	0
LG Function: District, Urban and Community Access Roads				445,025	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				390,000	0
LCII: Laroo Parish				390,000	0
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of 2Km of Laroo-Pageya	Laroo	Roads Rehabilitation Grant	Being Procured	390,000	0
			(Base prepared)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,025	0
LCII: Atiabar Parish				10,825	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Coope-Cetkana-Pugunyi	Coope-Cetkana-Pugunyi	Other Transfers from Central Government	N/A	10,825	0
			(Gangs executed work)		
LCII: Laroo Parish				3,700	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Laroo-Pageya		Other Transfers from Central Government	N/A	3,700	0
			(Gangs executed work)		
LCII: Oitino Parish				14,500	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Negri-Paminanongo		Other Transfers from Central Government	N/A	6,500	0
			(Gangs executed work)		
Coope-Monroch	Coope-Monroch	Other Transfers from Central Government	N/A	8,000	0
			(Gangs executed work)		
LCII: Pabwo Parish				16,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Badege-Lalem-Pugwinyi	Badege-Lalem-Pugwinyi	Other Transfers from Central Government	N/A	16,000	0
			(Gangs executed work)		
LCII: Punena Parish				10,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lukome-Gwengdiya		Other Transfers from Central Government	N/A	10,000	0
			(Gangs executed work)		
Sector: Education				79,305	25,007
LG Function: Pre-Primary and Primary Education				60,305	19,070
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2015/16 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>		600,196	26,981
Output: Primary Schools Services UPE (LLS)				60,305	19,070
LCII: Agonga Parish				14,168	3,542
Item: 263101 LG Conditional grants					
Primary Schools	Bungatira and Bungatira Central Primary schools	Conditional Grant to Primary Salaries	N/A	14,168	3,542
LCII: Atiabar Parish				12,232	4,058
Item: 263101 LG Conditional grants					
Primary Schools	Panyikworo and Cetkana Primary schools	Conditional Grant to Primary Salaries	N/A	12,232	4,058
LCII: Laliya Parish				4,242	1,060
Item: 263101 LG Conditional grants					
Primary School	Lukome primary school	Conditional Grant to Primary Salaries	N/A	4,242	1,060
LCII: Laroo Parish				7,889	2,972
Item: 263101 LG Conditional grants					
Primary School	Pageya primary school	Conditional Grant to Primary Education	N/A	7,889	2,972
LCII: Oitino Parish				4,673	1,168
Item: 263101 LG Conditional grants					
Primary School	Paminano primary school	Conditional Grant to Primary Salaries	N/A	4,673	1,168
LCII: Pabwo Parish				5,546	2,386
Item: 263101 LG Conditional grants					
Primary School	Kulu keno primary	Conditional Grant to Primary Education	N/A	5,546	2,386
LCII: Punena Parish				11,556	3,882
Item: 263101 LG Conditional grants					
Primary Schools	Lukodi, and St. Martin Primary schools	Conditional Grant to Primary Salaries	N/A	11,556	3,882
LG Function: Secondary Education				19,000	5,938
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,000	5,938
LCII: Punena Parish				19,000	5,938
Item: 263101 LG Conditional grants					
Lukome S.S.	Lukome s.s.	Conditional Grant to Secondary Education	N/A	19,000	5,938
Sector: Health				12,620	1,974
LG Function: Primary Healthcare				12,620	1,974
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,620	1,974

Vote: 508 Gulu District**2015/16 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>		600,196	26,981
LCII: Atiabar Parish				4,010	674
Item: 263313 Conditional transfers for PHC- Non wage					
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
RWOT-OBILO HCII	RWOT-OBILO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	438
			(Direct transfer)		
LCII: Oitino Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
OITINO HCII	OITINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Pabwo Parish				4,600	827
Item: 263313 Conditional transfers for PHC- Non wage					
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	827
			(Direct transfer)		
LCII: Punena Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
Sector: Water and Environment				63,246	0
LG Function: Rural Water Supply and Sanitation				63,246	0
<i>Capital Purchases</i>					
Output: Other Capital				1,583	0
LCII: Atiabar Parish				355	0
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Onyarwot	PRDP water supply	Completed	355	0
			(Payment in progress)		
LCII: Laroo Parish				355	0
Item: 312104 Other Structures					
Retention for deep borehole rehabilitation	Boge pageya	Conditional transfer for Rural Water	Completed	355	0
			(Payment in progress)		
LCII: Oitino Parish				518	0
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Lwalakwar	PRDP water supply	Works Underway	518	0
			(Works in progress)		
LCII: Punena Parish				355	0
Item: 312104 Other Structures					

Vote: 508 Gulu District**2015/16 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>		600,196	26,981
Retention for deep borehole rehabilitation	Lalweny	Conditional transfer for Rural Water	Completed	355	0
			(Payment in progress)		
Output: Spring protection				5,385	0
LCII: Atiabar Parish				5,385	0
Item: 312104 Other Structures					
Protection of medium perenial spring	Wang Sidororo	PRDP water supply	Being Procured	5,385	0
			(Bid Evaluation)		
Output: Borehole drilling and rehabilitation				24,211	0
LCII: Laroo Parish				711	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep Borehole Rehabilitation using PVC	Pageya community and pageya bar	Conditional transfer for Rural Water	Completed	711	0
			(Payment in progress)		
LCII: Punena Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lagot Kicol in Lukodi	Conditional transfer for Rural Water	Being Procured	23,500	0
			(Bid evaluation)		
Output: PRDP-Borehole drilling and rehabilitation				32,067	0
LCII: Agonga Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Owak A	PRDP rural water supply	Being Procured	23,500	0
			(Bid evaluation)		
LCII: Laroo Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Pageya Bar	PRDP for rural water	Completed	356	0
			(Payment in progress)		
LCII: Oitino Parish				7,856	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation and retention for borehole drilling	Olony lwalakwar and Lacor	PRDP for rural water	Being Procured	7,856	0
			(Bid evaluation)		
LCII: Punena Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	lalweny	PRDP for rural water	Completed	356	0
			(Payment in progress)		

Vote: 508 Gulu District**2015/16 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>		466,643	35,309
Sector: Works and Transport				18,185	0
LG Function: District, Urban and Community Access Roads				18,185	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,185	0
LCII: Kal Umu Parish				3,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Paicho-Laminto		Other Transfers from Central Government	N/A	3,000	0
			(Gangs executed work)		
LCII: Omel Parish				15,185	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Cwero-Omel-Minja	Cwero-Omel-Minja	Other Transfers from Central Government	N/A	15,185	0
			(Gangs executed work)		
Sector: Education				365,333	33,571
LG Function: Pre-Primary and Primary Education				228,442	21,871
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,800	0
LCII: Kal Alii Parish				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Bulkur Primary School	Donor Funding	Being Procured	70,800	0
Output: PRDP-Classroom construction and rehabilitation				26,742	0
LCII: Kal Umu Parish				3,439	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom construction	Tegot primary school	Conditional Grant to prdp	Completed	3,439	0
LCII: Omel Parish				23,303	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	Omel Boke primary school	Conditional Grant to prdp	Completed	23,303	0
Output: PRDP-Latrine construction and rehabilitation				401	0
LCII: Pagik Parish				401	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine	Pagik primary school	Conditional Grant to prdp	Completed	401	0
			(retention)		
Output: PRDP-Teacher house construction and rehabilitation				43,334	0
LCII: Pagik Parish				43,334	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 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>		466,643	35,309
completion of Construction of four units staff house	Pagik primary school	Conditional Grant to prdp	N/A	43,334	0
Output: Provision of furniture to primary schools				22,019	0
LCII: Kal Alii Parish				13,594	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Bulkur Primary School	Donor Funding	Not Started	13,594	0
LCII: Omel Parish				8,425	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Kalamaji Primary School	LGMSD (Former LGDP)	Completed	8,425	0
			(payment being proces)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,146	21,871
LCII: Kal Alii Parish				27,524	7,881
Item: 263101 LG Conditional grants					
Primary Schools	Cwero, Kalamaji, Laminto, Lapuda and Bulkur primary schools	Conditional Grant to Primary Education	N/A	27,524	7,881
LCII: Kal Umu Parish				20,647	6,747
Item: 263101 LG Conditional grants					
Primary Schools	Paicho, Tegot and Onekjii Primry schools	Conditional Grant to Primary Education	N/A	20,647	6,747
LCII: Omel Parish				11,936	4,984
Item: 263101 LG Conditional grants					
Primary Schools	Kitinotima, Omel Boke and Pageya Pece Omel Apem Primary schools	Conditional Grant to Primary Salaries	N/A	11,936	4,984
LCII: Pagik Parish				5,039	2,260
Item: 263101 LG Conditional grants					
Primary School	Pagik Primary school	Conditional Grant to Primary Education	N/A	5,039	2,260
LG Function: Secondary Education				136,891	11,700
<i>Capital Purchases</i>					
Output: Teacher house construction				106,891	0
LCII: Kal Umu Parish				106,891	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house and Latrine	paicho SS	Construction of Secondary Schools	N/A	106,891	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	11,700

Vote: 508 Gulu District**2015/16 Quarter 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>		466,643	35,309
LCII: Kal Alii Parish				30,000	11,700
Item: 263101 LG Conditional grants					
Paicho S.S.	Paicho s.s.	Conditional Grant to Secondary Education	N/A	30,000	11,700
Sector: Health				10,615	1,738
LG Function: Primary Healthcare				10,615	1,738
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	1,738
LCII: Kal Alii Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Kal Umu Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
TEGOT-ATTOO HCII	TEGOT-ATTOO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Omel Parish				2,005	438
Item: 263313 Conditional transfers for PHC- Non wage					
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	N/A	2,005	438
			(Direct transfer)		
LCII: Pagik Parish				4,600	827
Item: 263313 Conditional transfers for PHC- Non wage					
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	827
			(Direct transfer)		
Sector: Water and Environment				70,513	0
LG Function: Rural Water Supply and Sanitation				70,513	0
<i>Capital Purchases</i>					
Output: Other Capital				1,573	0
LCII: Kal Alii Parish				518	0
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Lakwela	PRDP water supply	Works Underway	518	0
			(Works in progress)		
LCII: Kal Umu Parish				547	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Punu Amur	PRDP water supply	Completed	261	0
			(Payment in progress)		

Vote: 508 Gulu District**2015/16 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>		466,643	35,309
Retention for deep borehole drilled and installed with hand pump	Lapeduru	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		
LCII: Omel Parish Item: 312104 Other Structures				508	0
Retention of water facilities under PRDP	okumcan	PRDP water supply	Completed	508	0
			(Payment in progress)		
Output: PRDP-Construction of public latrines in RGCs				13,570	0
LCII: Kal Alii Parish Item: 312104 Other Structures				13,570	0
Construction of 2 stances drainable public latrine	Cwero market	PRDP water supply	Being Procured	13,570	0
			(Bid Evaluation)		
Output: Borehole drilling and rehabilitation				55,370	0
LCII: Kal Alii Parish Item: 231007 Other Fixed Assets (Depreciation)				23,570	0
Deep Boreholerehabilitation HPMA, Rehabilitation of borehole and shallow well	Bulkur and lakwela	Conditional transfer for Rural Water	Being Procured	23,570	0
			(Bid evaluation)		
LCII: Omel Parish Item: 231007 Other Fixed Assets (Depreciation)				31,800	0
2 Deep borehole rehabilitation and 1 deep borehole drilling	Akamdyang, Kitinotima PS and Kiti Kiti omel A	Conditional transfer for Rural Water	Being Procured	31,800	0
			(Bid evaluation)		
Sector: Public Sector Management				1,997	0
LG Function: District and Urban Administration				1,997	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,997	0
LCII: Kal Alii Parish Item: 231001 Non Residential buildings (Depreciation)				1,997	0
Payment for rentention for construction of Sub - county chiefs house at Paicho Sub-County by Ultisol Technical Services		LGMSD (Former LGDP)	N/A	1,997	0
			(payment in process)		

Vote: 508 Gulu District**2015/16 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>		215,998	15,703
Sector: Works and Transport				12,300	0
LG Function: District, Urban and Community Access Roads				12,300	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,300	0
LCII: Mede Parish				12,300	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palaro-Mede		Other Transfers from Central Government	N/A	12,300	0
			(Gangs executed work)		
Sector: Education				153,416	14,403
LG Function: Pre-Primary and Primary Education				153,416	14,403
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,012	0
LCII: Owalo Parish				63,012	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Kiteny Owalo P/S	Conditional Grant to prdp	Being Procured	63,012	0
Output: Latrine construction and rehabilitation				10,891	0
LCII: Mede Parish				10,891	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of drainable Latrine	Aswa Camp Primary School	LGMSD (Former LGDP)	Being Procured	10,891	0
Output: PRDP-Latrine construction and rehabilitation				770	0
LCII: Mede Parish				770	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of latrine.	Abaka Primary School	Conditional Grant to prdp	N/A	770	0
Output: PRDP-Teacher house construction and rehabilitation				37,131	0
LCII: Mede Parish				37,131	0
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of 4 units staff house	Abaka primary school	Conditional Grant to prdp	N/A	37,131	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,612	14,403
LCII: Labworomor Parish				12,710	5,177
Item: 263101 LG Conditional grants					
Primary Schools	Palaro and Abaka Primary Schools	Conditional Grant to Primary Education	N/A	12,710	5,177
LCII: Mede Parish				7,967	2,992
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloro Sub- County		<i>LCIV: Aswa County</i>		215,998	15,703
Primary School	Aswa camp and Oywak Primary schools	Conditional Grant to Primary Salaries	N/A	7,967	2,992
LCII: Owalo Parish Item: 263101 LG Conditional grants				20,935	6,234
Primary Schools	Patiko Prison, Kiteny Owalo and Pok-Ogali Primary schools	Conditional Grant to Primary Education	N/A	20,935	6,234
Sector: Health				10,110	1,300
LG Function: Primary Healthcare				10,110	1,300
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,110	1,300
LCII: Labworomor Parish Item: 263313 Conditional transfers for PHC- Non wage				6,100	827
LABWOROMOR HCIII	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	827
				(Direct transfer)	
Item: 321401 District Unconditional grants					
LABWOROMOR HCIII	LABWOROMOR HCIII	District Unconditional Grant - Non Wage	N/A	1,500	0
LCII: Mede Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	236
OROKO HCII	OROKO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
				(Direct transfer)	
LCII: Owalo Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	236
LUGORE HCII	LUGORE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
				(Direct transfer)	
Sector: Water and Environment				40,171	0
LG Function: Rural Water Supply and Sanitation				40,171	0
<i>Capital Purchases</i>					
Output: Other Capital				996	0
LCII: Labworomor Parish Item: 312104 Other Structures				355	0
Retention for deep borehole rehabilitation	Labworomor HC	PRDP water supply	Completed	355	0
				(Payment in progress)	
LCII: Owalo Parish Item: 312104 Other Structures				641	0

Vote: 508 Gulu District**2015/16 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>		215,998	15,703
Retention for deep borehole drilled and installed with hand pump	mwoda kiteny	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		
Retention for deep borehole rehabilitation	Kiteny Central	PRDP water supply	Completed	355	0
			(Payment in progress)		
Output: Construction of public latrines in RGCs				675	0
LCII: Labworomor Parish				675	0
Item: 312104 Other Structures					
Retention for public latrine at RGC constructed in 2014-2015 FY	Labworomor market	Conditional transfer for Rural Water	Completed	675	0
			(Payment in progress)		
Output: PRDP-Borehole drilling and rehabilitation				38,500	0
LCII: Labworomor Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Palaro centre	PRDP for rural water	Being Procured	7,500	0
			(Bid evaluation)		
LCII: Mede Parish				31,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole rehabilitation and 1 deep borehole drilling	mede center and pugola west	PRDP for rural water	Being Procured	31,000	0
			(Bid evaluation)		

Vote: 508 Gulu District**2015/16 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>		257,098	17,111
Sector: Works and Transport				20,000	0
LG Function: District, Urban and Community Access Roads				20,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	0
LCII: Kal Parish				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Paicho-Patiko		Other Transfers from Central Government	N/A	12,000	0
			(Gangs executed work)		
Akonyibedo-Omoti	Akonyibedo-Omoti	Other Transfers from Central Government	N/A	8,000	0
			(Gangs executed work)		
Sector: Education				147,244	15,811
LG Function: Pre-Primary and Primary Education				147,244	15,811
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				76,000	0
LCII: Pugwinyi Parish				76,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms with an office	Rwotobilo primary school	Conditional Grant to SFG	Being Procured	76,000	0
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Kal Parish				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine	Ajulu primary school	Conditional Grant to prdp	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,244	15,811
LCII: Kal Parish				19,733	5,933
Item: 263101 LG Conditional grants					
Primary Schools	Ajulu, Kiju Hills and Omoti Hills Primary schools	Conditional Grant to Primary Education	N/A	19,733	5,933
LCII: Pawel Parish				14,145	4,536
Item: 263101 LG Conditional grants					
Primary School	Pawel Ayiga, Pawel Angany and Te-Ladwong Primary schools	Conditional Grant to Primary Salaries	N/A	14,145	4,536
LCII: Pugwinyi Parish				17,366	5,342
Item: 263101 LG Conditional grants					
Primary School	Kulu Opal, Rwotobilo and Awoonyim Primary Schools	Conditional Grant to Primary Salaries	N/A	17,366	5,342

Vote: 508 Gulu District**2015/16 Quarter 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>		257,098	17,111
Sector: Health				53,250	1,300
LG Function: Primary Healthcare				53,250	1,300
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				44,640	0
LCII: Pawel Parish				44,640	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete Renovation of OPD Awach HCIV	Awach HCIV	PRDP	Being Procured	44,640	0
			(Procurement process)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	1,300
LCII: Kal Parish				4,600	827
Item: 263313 Conditional transfers for PHC- Non wage					
PATIKO HCIII	PATIKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	827
			(Direct transfer)		
LCII: Pawel Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Pugwinyi Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
Sector: Water and Environment				32,918	0
LG Function: Rural Water Supply and Sanitation				32,918	0
<i>Capital Purchases</i>					
Output: Other Capital				902	0
LCII: Kal Parish				286	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Agago patalira	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		
LCII: Pawel Parish				616	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Opok	PRDP water supply	Completed	261	0
			(Payment in progress)		

Vote: 508 Gulu District**2015/16 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>		257,098	17,111
Retention for deep borehole rehabilitation	Wii Laminayila	PRDP water supply	Completed	355	0
			(Payment in progress)		
Output: Borehole drilling and rehabilitation				24,800	0
LCII: Kal Parish				1,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling retention	Agago patalira	Conditional transfer for Rural Water	Completed	1,300	0
			(Payment in progress)		
LCII: Pawel Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Baliya	Conditional transfer for Rural Water	Being Procured	23,500	0
			(Bid evaluation)		
Output: PRDP-Borehole drilling and rehabilitation				7,216	0
LCII: Kal Parish				356	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	Patalira	PRDP for rural water	Completed	356	0
			(Payment in progress)		
LCII: Pawel Parish				6,860	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	olworngur	PRDP for rural water	Being Procured	6,860	0
			(Bid evaluation)		
Sector: Public Sector Management				3,685	0
LG Function: District and Urban Administration				3,685	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,685	0
LCII: Kal Parish				3,685	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rentention for construction of Sub - county chiefs house at Patiko Sub-County by Golan Heights		LGMSD (Former LGDP)	N/A	1,949	0
			(payment in process)		
Payment for rentention for construction of staff house at Patiko S/cty by True Worth		LGMSD (Former LGDP)	N/A	1,736	0
			(payment in process)		

Vote: 508 Gulu District**2015/16 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>		232,384	54,280
Sector: Works and Transport				7,100	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,100	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,100	0
LCII: Unyama Parish				7,100	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Laroo-Unyama		Other Transfers from Central Government	N/A	3,000	0
			(Gangs executed work)		
Unyama-Pageya		Other Transfers from Central Government	N/A	4,100	0
			(Gangs executed work)		
Sector: Education				173,697	53,571
<i>LG Function: Pre-Primary and Primary Education</i>				63,697	16,071
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,798	0
LCII: Unyama Parish				6,798	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks	Pakwelo primary school	Conditional Grant to SFG	Being Procured	6,798	0
Output: PRDP-Teacher house construction and rehabilitation				3,400	0
LCII: Anyaya Parish				3,400	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house	Ogul Primary School	Conditional Grant to prdp	N/A	3,400	0
Output: PRDP-Provision of furniture to primary schools				5,216	0
LCII: Anyaya Parish				5,216	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks	Coopil Primary school	Conditional Grant to prdp	Completed	5,216	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,284	16,071
LCII: Anyaya Parish				17,894	5,474
Item: 263101 LG Conditional grants					
Primary Schools	Unyama, Coopil and Ogul primary schools	Conditional Grant to Primary Education	N/A	17,894	5,474
LCII: Oding Parish				6,434	2,609
Item: 263101 LG Conditional grants					
Primary School	Angaya Primary School	Conditional Grant to Primary Education	N/A	6,434	2,609

Vote: 508 Gulu District**2015/16 Quarter 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>		232,384	54,280
LCII: Pakwelo Parish				6,973	2,743
Item: 263101 LG Conditional grants					
Primary School	Akonyibedo Primary School	Conditional Grant to Primary Education	N/A	6,973	2,743
LCII: Unyama Parish				16,983	5,246
Item: 263101 LG Conditional grants					
Primary Schools	GPTC Demonstration and Pakwelo Primary schools	Conditional Grant to Primary Education	N/A	16,983	5,246
LG Function: Secondary Education				110,000	37,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,000	37,500
LCII: Pakwelo Parish				110,000	37,500
Item: 263101 LG Conditional grants					
Sir. Samuel Baker School	Sir samuel baker school	Conditional Grant to Secondary Education	N/A	110,000	37,500
Sector: Health				8,610	709
LG Function: Primary Healthcare				8,610	709
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	709
LCII: Anyaya Parish				4,600	236
Item: 263313 Conditional transfers for PHC- Non wage					
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	236
			(Direct transfer)		
LCII: Pakwelo Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Unyama Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
Sector: Water and Environment				42,976	0
LG Function: Rural Water Supply and Sanitation				42,976	0
<i>Capital Purchases</i>					
Output: Other Capital				804	0
LCII: Anyaya Parish				286	0
Item: 312104 Other Structures					

Vote: 508 Gulu District**2015/16 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>		232,384	54,280
Retention for deep borehole drilled and installed with hand pump	Aromo loyoboo	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		
LCII: Oding Parish Item: 312104 Other Structures				518	0
Retention for motor drilled shallow well	Agung	PRDP water supply	Works Underway	518	0
			(Works in progress)		
Output: Borehole drilling and rehabilitation				42,172	0
LCII: Anyaya Parish Item: 231007 Other Fixed Assets (Depreciation)				25,100	0
Deep Borehole Borehole	Aromo loyoboo	Conditional transfer for Rural Water	Being Procured	25,100	0
			(Bid evaluation)		
LCII: Oding Parish Item: 231007 Other Fixed Assets (Depreciation)				17,072	0
shallow well drilling	Agung	Conditional transfer for Rural Water	Being Procured	12,812	0
			(Bid evaluation)		
Deep borehole rehabilitation HPMA	Pumu dyang	District Equalisation Grant	Being Procured	4,260	0
			(Bid evaluation)		

Vote: 508 Gulu District**2015/16 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>		890,861	231,401
Sector: Education				115,853	46,963
<i>LG Function: Secondary Education</i>				<i>115,853</i>	<i>46,963</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,853	46,963
LCII: Kanyagoga Parish				115,853	46,963
Item: 263101 LG Conditional grants					
Trinity College Gulu	Trinity college	Conditional Grant to Secondary Education	N/A	115,853	46,963
Sector: Health				737,032	184,258
<i>LG Function: Primary Healthcare</i>				<i>737,032</i>	<i>184,258</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				724,980	181,245
LCII: For God Parish				676,244	169,061
Item: 263318 Conditional transfers for NGO Hospitals					
St.Mary's Hospital Lacor	St.Mary's Hospital Lacor	Conditional Grant to NGO Hospitals	N/A	676,244	169,061
			(Direct transfer)		
LCII: Kasubi parish				48,736	12,184
Item: 263318 Conditional transfers for NGO Hospitals					
Gulu Independent Hospital	Gulu Independent Hospital	Conditional Grant to NGO Hospitals	N/A	48,736	12,184
			(Direct transfer)		
Output: NGO Basic Healthcare Services (LLS)				12,052	3,013
LCII: Kanyagoga Parish				12,052	3,013
Item: 263318 Conditional transfers for NGO Hospitals					
ST.PHILIP HCII	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	N/A	12,052	3,013
			(Direct transfer)		
Sector: Water and Environment				37,976	180
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,976</i>	<i>180</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,117	180
LCII: Kasubi parish				6,117	180
Item: 312104 Other Structures					
Repair of floor in DWO block including the ECOSAN toilet	Gown Quarter	Conditional transfer for Rural Water	Being Procured	4,293	0
			(Bid Evaluation)		
Routine maintenance of compound and general biilding	Gownquarter	Conditional transfer for Rural Water	Works Underway	1,824	180
Output: Vehicles & Other Transport Equipment				19,290	0
LCII: Kasubi parish				19,290	0
Item: 231004 Transport equipment					

Vote: 508 Gulu District**2015/16 Quarter 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>		890,861	231,401
Repair of a vehicle for DWO operation	District HQ	Conditional transfer for Rural Water	Being Procured (Bid evaluation)	19,290	0
Output: Furniture and Fixtures (Non Service Delivery)				4,808	0
LCII: Kasubi parish Item: 312104 Other Structures				4,808	0
Furniture for DWO, Office chairs, Table and shelves	D/HQ	Conditional transfer for Rural Water	Being Procured (Bid evaluation)	4,808	0
Output: Other Capital				261	0
LCII: For God Parish Item: 312104 Other Structures				261	0
Retention for deep borehole drilled and installed with hand pump	Lacor	PRDP water supply	Completed (Payment in progress)	261	0
Output: PRDP-Borehole drilling and rehabilitation				7,500	0
LCII: For God Parish Item: 231007 Other Fixed Assets (Depreciation)				7,500	0
Deep borehole rehabilitation	St. Joe PS	PRDP for rural water	Being Procured (Bid evaluation)	7,500	0

Vote: 508 Gulu District**2015/16 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>		195,499	35,846
Sector: Health				12,052	3,013
<i>LG Function: Primary Healthcare</i>				<i>12,052</i>	<i>3,013</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,052	3,013
LCII: Iriaga Parish				12,052	3,013
Item: 263318 Conditional transfers for NGO Hospitals					
ST.MAURITZ HCII	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	N/A	12,052	3,013
			(Direct transfer)		
Sector: Water and Environment				34,066	8,483
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,066</i>	<i>8,483</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,066	8,483
LCII: Iriaga Parish				34,066	8,483
Item: 231007 Other Fixed Assets (Depreciation)					
Contract staff salary (2 District HQ CWOs, ADWO-San and Secretary)		Conditional transfer for Rural Water	Works Underway	34,066	8,483
			(Staff paid)		
Sector: Public Sector Management				149,381	24,349
<i>LG Function: District and Urban Administration</i>				<i>149,381</i>	<i>24,349</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				55,781	0
LCII: Iriaga Parish				55,781	0
Item: 231001 Non Residential buildings (Depreciation)					
Payments for the rehabilitation of the main Administration building made		LGMSD (Former LGDP)	N/A	30,300	0
			(payment in process)		
Toilet Behind the Admin building rehabilitated		LGMSD (Former LGDP)	N/A	25,481	0
			(Works to begin)		
Output: PRDP-Buildings & Other Structures				50,000	0
LCII: Iriaga Parish				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Minor renovations carried out on the District Council Hall at the District Head quarters		LGMSD (Former LGDP)	N/A	50,000	0
			(Procurement process)		
Output: PRDP-Vehicles & Other Transport Equipment				25,000	24,349
LCII: Iriaga Parish				25,000	24,349
Item: 231004 Transport equipment					

Vote: 508 Gulu District**2015/16 Quarter 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>		195,499	35,846
Balance due for CAOs vehicle paid	District Head Office	LGMSD (Former LGDP)	Completed	25,000	24,349
Output: PRDP-Office and IT Equipment (including Software)				13,300	0
LCII: Iriaga Parish				13,300	0
Item: 231005 Machinery and equipment					
1 Camera purchased for the Administration Department at the District H/Qtrs		LGMSD (Former LGDP)	Being Procured	600	0
			(Procurement process)		
1 IPAD purchased for the CAO		LGMSD (Former LGDP)	Being Procured	2,000	0
			(Procurement process)		
1 TV purchased for the CAOs boardroom at the District H/Qtrs		LGMSD (Former LGDP)	Being Procured	1,700	0
			(Procurement process)		
3 Lap tops purchasded for the CAOs office and the PDU at the District H/Qtrs		LGMSD (Former LGDP)	N/A	9,000	0
			(Procurement process)		
Output: Furniture and Fixtures (Non Service Delivery)				5,300	0
LCII: Iriaga Parish				5,300	0
Item: 231006 Furniture and fittings (Depreciation)					
2 filing cabinets for the CAOs office purchased		LGMSD (Former LGDP)	Being Procured	1,800	0
			(Procurement process)		
Executive office chairs for CAOs office purchasded		LGMSD (Former LGDP)	Being Procured	3,500	0
			(Procurement process)		

Vote: 508 Gulu District**2015/16 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>		17,370	0
Sector: Public Sector Management				17,370	0
LG Function: District and Urban Administration				17,370	0
<i>Capital Purchases</i>					
Output: Other Capital				17,370	0
LCII: Labour Line parish				17,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Pece Division		Other Transfers from Central Government	Completed	17,370	0
			(Payment in process)		

Vote: 508 Gulu District**2015/16 Quarter 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>		0	3,955
Sector: Education				0	3,955
LG Function: Pre-Primary and Primary Education				0	3,955
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	3,955
LCII: Not Specified				0	3,955
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	3,955

Vote: 508 Gulu District**2015/16 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>		396,319	50,176
Sector: Works and Transport				30,800	0
LG Function: District, Urban and Community Access Roads				30,800	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,800	0
LCII: Paidwe Parish				12,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bobi-Wilacic	Bobi-Wilacic	Other Transfers from Central Government	N/A	12,000	0
			(Gangs executed work)		
LCII: Palenga Parish				8,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palenga-Wilacic		Other Transfers from Central Government	N/A	8,000	0
			(Gangs executed work)		
LCII: Palwo Parish				10,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Minakulu-Okwi-Karobar		Other Transfers from Central Government	N/A	10,800	0
			(Gangs executed work)		
Sector: Education				290,487	45,627
LG Function: Pre-Primary and Primary Education				113,596	28,677
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				20,887	0
LCII: Paidwe Parish				20,887	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	St.Thomas Kulu otit primary school	Conditional Grant to prdp	Being Procured	20,887	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,710	28,677
LCII: Paidongo Parish				14,374	4,594
Item: 263101 LG Conditional grants					
Primary Schools	Labworomor and Lelaobaro Primary schools	Conditional Grant to Primary Education	N/A	14,374	4,594
LCII: Paidwe Parish				39,589	10,897
Item: 263101 LG Conditional grants					
Primary Schools	Bobi, Bobi Foundation, St. Thomas Kuluotit, Abwoc Kalaomiya, Opaya and Addyeda Primary schools	Conditional Grant to Primary Education	N/A	39,589	10,897
LCII: Palenga Parish				14,153	4,538
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2015/16 Quarter 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>		396,319	50,176
Primary Schools	Palenga and Opukomuny Primary schools	Conditional Grant to Primary Education	N/A	14,153	4,538
LCII: Palwo Parish Item: 263101 LG Conditional grants				12,877	4,219
Primary Schools	Minakulu and Okwir Primary schools	Conditional Grant to Primary Education	N/A	12,877	4,219
LCII: Patek Parish Item: 263101 LG Conditional grants				11,717	4,429
Primary Schools	Tekulu and Patek Bar Primary schools	Conditional Grant to Primary Education	N/A	11,717	4,429
LG Function: Secondary Education				176,891	16,950
<i>Capital Purchases</i>					
Output: Teacher house construction				106,891	0
LCII: Paidongo Parish Item: 231002 Residential buildings (Depreciation)				106,891	0
construction of staff house and Latrine	Onono Mem. College	Construction of Secondary Schools	N/A	106,891	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,000	16,950
LCII: Paidwe Parish Item: 263101 LG Conditional grants				35,000	6,200
Onono Mem. College	Onono Mem. College	Conditional Grant to Secondary Education	N/A	35,000	6,200
LCII: Palwo Parish Item: 263101 LG Conditional grants				35,000	10,750
St. Thomas Moore S.S.	St. Thomas moore s.s.	Conditional Grant to Secondary Education	N/A	35,000	10,750
Sector: Health				24,667	4,549
LG Function: Primary Healthcare				24,667	4,549
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,052	3,013
LCII: Palwo Parish Item: 263318 Conditional transfers for NGO Hospitals				12,052	3,013
MINAKULU HCII	MINAKULU HCII	Conditional Grant to NGO Hospitals	N/A	12,052	3,013
			(Direct transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,615	1,536
LCII: Paidwe Parish Item: 263313 Conditional transfers for PHC- Non wage				6,605	1,063
LELA-OBARO HCII	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		

Vote: 508 Gulu District**2015/16 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>		396,319	50,176
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	827
			(Direct transfer)		
LCII: Palenga Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	236
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Palwo Parish Item: 321401 District Unconditional grants				2,000	0
BOBI HCIII	BOBI HCIII	District Unconditional Grant - Non Wage	N/A	2,000	0
			(No funds received)		
LCII: Patek Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	236
TEKULU HCII	TEKULU HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
Sector: Water and Environment				50,364	0
LG Function: Rural Water Supply and Sanitation				50,364	0
<i>Capital Purchases</i>					
Output: Other Capital				1,302	0
LCII: Paidwe Parish Item: 312104 Other Structures				261	0
Retention for deep borehole drilled and installed with hand pump	Patoo	PRDP water supply	Completed	261	0
			(Payment in progress)		
LCII: Palenga Parish Item: 312104 Other Structures				355	0
Retention for deep borehole rehabilitation	Igudu palenga	Conditional transfer for Rural Water	Completed	355	0
			(Payment in progress)		
LCII: Palwo Parish Item: 312104 Other Structures				686	0
Retention for deep borehole drilled and installed with hand pump	Koroba okwir	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		

Vote: 508 Gulu District**2015/16 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>		396,319	50,176
Retention of water facilities under PRDP	Godown	PRDP water supply	Completed	400	0
			(Payment in progress)		
Output: Borehole drilling and rehabilitation				25,562	0
LCII: Paidongo Parish				20,312	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation and 1 shallow well	Atweyo lela obaro and Labworomor	Conditional transfer for Rural Water	Being Procured	20,312	0
			(Bid evaluation)		
LCII: Palwo Parish				1,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Koroba	Conditional transfer for Rural Water	Completed	1,300	0
			(Payment in progress)		
LCII: Patek Parish				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation HPMA	Adak C	Conditional transfer for Rural Water	Being Procured	3,950	0
			(Bid evaluation)		
Output: PRDP-Borehole drilling and rehabilitation				23,500	0
LCII: Paidongo Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	kidi kal	PRDP for rural water	Being Procured	23,500	0
			(Bid evaluation)		

Vote: 508 Gulu District**2015/16 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>		470,805	40,687
Sector: Works and Transport				8,100	0
LG Function: District, Urban and Community Access Roads				8,100	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,100	0
LCII: Labwoc Parish				8,100	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abili-Abwoch	Abili-Abwoch	Other Transfers from Central Government	N/A	8,100	0
			(Assessment done)		
Sector: Education				412,744	39,387
LG Function: Pre-Primary and Primary Education				372,744	23,187
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,550	0
LCII: Labwoc Parish				5,775	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks	Otema Alimadi public p/s	Conditional Grant to SFG	Being Procured	5,775	0
LCII: Pageya Parish				5,775	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of three seater desks	Koro P7 school	Conditional Grant to SFG	Being Procured	5,775	0
Output: Classroom construction and rehabilitation				73,600	0
LCII: Ibakara Parish				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Lakwatomer P/S	Donor Funding	Being Procured	70,800	0
LCII: Labwoc Parish				2,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of classrooms	Otema alimadi public primary school	LGMSD (Former LGDP)	Being Procured	2,800	0
Output: Latrine construction and rehabilitation				59,100	0
LCII: Ibakara Parish				59,100	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelter	Lakwatomer P/S	Donor Funding	Not Started	59,100	0
Output: Teacher house construction and rehabilitation				141,600	0
LCII: Ibakara Parish				141,600	0
Item: 231002 Residential buildings (Depreciation)					
construction of four (04) unit staff house.	Lakwatomer primary school	Donor Funding	N/A	141,600	0
Output: Provision of furniture to primary schools				13,594	0
LCII: Ibakara Parish				13,594	0

Vote: 508 Gulu District**2015/16 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>		470,805	40,687
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Lakwatomer Primary School	Donor Funding	Not Started	13,594	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,300	23,187
LCII: Ibakara Parish				7,619	1,905
Item: 263101 LG Conditional grants					
Lakwatomer PS	Lakwatomer Primary schools	Conditional Grant to Primary Education	N/A	7,619	1,905
LCII: Labwoc Parish				26,752	8,550
Item: 263101 LG Conditional grants					
Primary Schools	Koro abili, Otema Public and Angaba Primary schools	Conditional Grant to Primary Education	N/A	19,433	6,858
Abole PS	Abole PS	Conditional Grant to Primary Education	N/A	7,319	1,692
LCII: Lapainat East Parish				5,062	2,265
Item: 263101 LG Conditional grants					
Primary School	Laminadera primary school	Conditional Grant to Primary Education	N/A	5,062	2,265
LCII: Lapainat west Parish				25,882	7,471
Item: 263101 LG Conditional grants					
Primary Schools	Atede, Lapainat, St. Mary's Lapinyoloyo and St. Paul Labongoloyo Primary schools	Conditional Grant to Primary Education	N/A	25,882	7,471
LCII: Pageya Parish				7,985	2,996
Item: 263101 LG Conditional grants					
Primary School	Koro primary school	Conditional Grant to Primary Education	N/A	7,985	2,996
LG Function: Secondary Education				40,000	16,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	16,200
LCII: Lapainat west Parish				40,000	16,200
Item: 263101 LG Conditional grants					
Koro S.S.	Koro s.s.	Conditional Grant to Secondary Education	N/A	40,000	16,200
Sector: Health				8,610	1,300
LG Function: Primary Healthcare				8,610	1,300
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,610	1,300
LCII: Ibakara Parish				2,005	236

Vote: 508 Gulu District**2015/16 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>		470,805	40,687
Item: 263313 Conditional transfers for PHC- Non wage					
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Labwoc Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Lapainat East Parish				4,600	827
Item: 263313 Conditional transfers for PHC- Non wage					
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	827
			(Direct transfer)		
Sector: Water and Environment				41,351	0
LG Function: Rural Water Supply and Sanitation				41,351	0
<i>Capital Purchases</i>					
Output: Other Capital				779	0
LCII: Acoyo Parish				261	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Ariya	PRDP water supply	Completed	261	0
			(Payment in progress)		
LCII: Ibakara Parish				518	0
Item: 312104 Other Structures					
Retention for motor drilled shallow well	Lakwatomer	PRDP water supply	Works Underway	518	0
			(Works in progress)		
Output: Borehole drilling and rehabilitation				17,072	0
LCII: Ibakara Parish				12,812	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Olam bayo and Lakwatomer	Conditional transfer for Rural Water	Being Procured	12,812	0
			(Bid evaluation)		
LCII: Lapainat East Parish				4,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation HPMA	Corner pa Ocen	District Equalisation Grant	Being Procured	4,260	0
			(Bid evaluation)		
Output: PRDP-Borehole drilling and rehabilitation				23,500	0
LCII: Ibakara Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District

2015/16 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>		470,805	40,687
Drilling of 1 deep borehole	Wang Lobo	PRDP for rural water	Being Procured	23,500	0
			(Bid evaluation)		

Vote: 508 Gulu District**2015/16 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>		169,780	31,961
Sector: Works and Transport				17,500	0
LG Function: District, Urban and Community Access Roads				17,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				17,500	0
LCII: Lanenober Parish				6,500	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Torchi-Atyang-Opit		Other Transfers from Central Government	N/A	6,500	0
			(Gangs executed work)		
LCII: Parak Parish				11,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Opit-Awoo		Other Transfers from Central Government	N/A	11,000	0
			(Gangs executed work)		
Sector: Education				87,623	25,293
LG Function: Pre-Primary and Primary Education				52,623	15,793
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				3,450	0
LCII: Lujorongole Parish				3,450	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house	Lujorawinyi primary school	Conditional Grant to prdp	N/A	3,450	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,173	15,793
LCII: Lujorongole Parish				17,927	5,982
Item: 263101 LG Conditional grants					
Primary Schools	Atyang, Laminoluka and Lujor Awinyi Primary schools	Conditional Grant to Primary Education	N/A	17,927	5,982
LCII: Parak Parish				13,633	4,908
Item: 263101 LG Conditional grants					
Primary Schools	Awoo and Parak Primary schools	Conditional Grant to Primary Education	N/A	13,633	4,908
LCII: Te-got Parish				17,613	4,903
Item: 263101 LG Conditional grants					
Primary Schools	Opit and Lakwana Primary schools	Conditional Grant to Primary Education	N/A	17,613	4,903
LG Function: Secondary Education				35,000	9,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,000	9,500
LCII: Te-got Parish				35,000	9,500

Vote: 508 Gulu District**2015/16 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>		169,780	31,961
Item: 263101 LG Conditional grants					
Opit S.S.	Opit s.s.	Conditional Grant to Secondary Education	N/A	35,000	9,500
Sector: Health				32,641	6,667
LG Function: Primary Healthcare				32,641	6,667
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,526	5,132
LCII: Te-got Parish				20,526	5,132
Item: 263318 Conditional transfers for NGO Hospitals					
OPIT HCIII	OPIT HCIII	Conditional Grant to NGO Hospitals	N/A	20,526	5,132
				(Direct transfer)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,115	1,536
LCII: Lanenober Parish				4,600	827
Item: 263313 Conditional transfers for PHC- Non wage					
LANENOBER HCIII	LANENOBER HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	827
				(Direct transfer)	
LCII: Lujorongole Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
				(Direct transfer)	
LCII: Parak Parish				3,505	236
Item: 263313 Conditional transfers for PHC- Non wage					
AWOO HCII	AWOO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
				(Direct transfer)	
Item: 321401 District Unconditional grants					
AWOO HCII	AWOO HCII	District Unconditional Grant - Non Wage	N/A	1,500	0
				(No funds received)	
LCII: Te-got Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
				(Direct transfer)	
Sector: Water and Environment				32,016	0
LG Function: Rural Water Supply and Sanitation				32,016	0
<i>Capital Purchases</i>					
Output: Other Capital				616	0
LCII: Lanenober Parish				355	0
Item: 312104 Other Structures					

Vote: 508 Gulu District**2015/16 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>		169,780	31,961
Retention for deep borehole rehabilitation	Laminaluka PS	PRDP water supply	Completed	355	0
			(Payment in progress)		
LCII: Lujorongole Parish Item: 312104 Other Structures				261	0
Retention for deep borehole drilled and installed with hand pump	Palwa atyang	PRDP water supply	Completed	261	0
			(Payment in progress)		
Output: Borehole drilling and rehabilitation				31,400	0
LCII: Lanenober Parish Item: 231007 Other Fixed Assets (Depreciation)				23,900	0
Deep Borehole drilling	Te Opok	Conditional transfer for Rural Water	Being Procured	23,900	0
			(Bid evaluation)		
LCII: Te-got Parish Item: 231007 Other Fixed Assets (Depreciation)				7,500	0
Deep borehole rehabilitation	Wii Atoo	Conditional transfer for Rural Water	Being Procured	7,500	0
			(Bid evaluation)		

Vote: 508 Gulu District**2015/16 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>		740,826	37,251
Sector: Works and Transport				396,700	0
LG Function: District, Urban and Community Access Roads				396,700	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				210,000	0
LCII: Jaka Parish				50,182	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Lalogi-Bario Roads (7.2 KM)		Roads Rehabilitation Grant	Completed	50,182	0
			(Payment in progress)		
LCII: Lukwir Parish				159,818	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Lakwaya-Corner Minja Road (8.4KM)	Lakwaya	Roads Rehabilitation Grant	Being Procured	159,818	0
			(Assessment done)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				186,700	0
LCII: Idobo Parish				6,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lalogi-Bario		Other Transfers from Central Government	N/A	6,000	0
			(Gangs executed work)		
LCII: Lukwir Parish				180,700	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Pida-Pageya-Labora		Other Transfers from Central Government	N/A	4,500	0
			(Gangs executed work)		
Lakwaya -Minja Road (8.4Km)		Other Transfers from Central Government	N/A	6,200	0
			(Gangs executed work)		
Adak-Awalkok-Idure	Adak-Awalkok-Idure	Other Transfers from Central Government	N/A	170,000	0
			(Assessment done)		
Sector: Education				137,274	28,484
LG Function: Pre-Primary and Primary Education				102,274	21,784
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				33,899	0
LCII: Idobo Parish				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Completeion of one block of staff house	Loyoajonga P/S	Conditional Grant to prdp	N/A	30,000	0
LCII: Jaka Parish				3,899	0

Vote: 508 Gulu District**2015/16 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>		740,826	37,251
Item: 231002 Residential buildings (Depreciation)					
retention for staff house construction	Lalogi P7 school	Conditional Grant to prdp	N/A	3,899	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,375	21,784
LCII: Gem Parish				19,083	5,771
Item: 263101 LG Conditional grants					
Primary Schools	Aketket and Minja Primary schoolss	Conditional Grant to Primary Education	N/A	19,083	5,771
LCII: Idobo Parish				11,483	3,561
Item: 263101 LG Conditional grants					
Primary schools	Loyoajonga and Idobo Primary schools	Conditional Grant to Primary Salaries	N/A	11,483	3,561
LCII: Jaka Parish				16,781	6,195
Item: 263101 LG Conditional grants					
Primary Schools	Lalogi, Ajuri, Laminonami and Ocim Primary schools	Conditional Grant to Primary Education	N/A	16,781	6,195
LCII: Lukwir Parish				21,029	6,257
Item: 263101 LG Conditional grants					
Primary schools	Adak, Awalkok, Idure and Lukwir Primary schools	Conditional Grant to Primary Salaries	N/A	21,029	6,257
LG Function: Secondary Education				35,000	6,700
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,000	6,700
LCII: Gem Parish				35,000	6,700
Item: 263101 LG Conditional grants					
Lalogi S.S	Lalogi s.s.	Conditional Grant to Secondary Education	N/A	35,000	6,700
Sector: Health				135,386	8,767
LG Function: Primary Healthcare				135,386	8,767
<i>Capital Purchases</i>					
Output: PRDP-Theatre construction and rehabilitation				111,600	0
LCII: Gem Parish				111,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovate theatre at Lalogi HCIV	Lalogi HCIV	PRDP	Being Procured	111,600	0
				(Procurement process)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,786	8,767
LCII: Gem Parish				19,776	8,294
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 508 Gulu District**2015/16 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>		740,826	37,251
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	N/A	17,776	8,294
			(Direct transfer)		
Item: 321401 District Unconditional grants					
LALOGI HCIV	LALOGI HCIV	District Unconditional Grant - Non Wage	N/A	2,000	0
LCII: Idobo Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Lukwir Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
Sector: Water and Environment				54,095	0
LG Function: Rural Water Supply and Sanitation				54,095	0
<i>Capital Purchases</i>					
Output: Other Capital				1,657	0
LCII: Gem Parish				400	0
Item: 312104 Other Structures					
Retention of water facilities under PRDP	Abuturu	PRDP water supply	Completed	400	0
			(Payment in progress)		
LCII: Idobo Parish				286	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Ocer gwengtar	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		
LCII: Jaka Parish				261	0
Item: 312104 Other Structures					
Retention for deep borehole drilled and installed with hand pump	Laminakwet aparowiya	PRDP water supply	Completed	261	0
			(Payment in progress)		
LCII: Lukwir Parish				710	0
Item: 312104 Other Structures					

Vote: 508 Gulu District**2015/16 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>		740,826	37,251
Retention for 2 deep boreholes rehabilitation	Lukwir HC and Lagude	PRDP water supply	Completed	710	0
			(Payment in progress)		
Output: Spring protection				5,385	0
LCII: Gem Parish				5,385	0
Item: 312104 Other Structures					
Protection of medium perenial spring	Wang Obot Congo	PRDP water supply	Being Procured	5,385	0
			(Bid Evaluation)		
Output: Borehole drilling and rehabilitation				16,053	0
LCII: Idobo Parish				5,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation and borehole drilling	Lagude and Ocer gwengtar	Conditional transfer for Rural Water	Being Procured	5,250	0
			(Bid evaluation)		
LCII: Jaka Parish				3,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole rehabilitation HPMA	WANG LOBO	Conditional transfer for Rural Water	Being Procured	3,303	0
			(Bid evaluation)		
LCII: Parwech Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Laminlyaka	Conditional transfer for Rural Water	Being Procured	7,500	0
			(Bid evaluation)		
Output: PRDP-Borehole drilling and rehabilitation				31,000	0
LCII: Lukwir Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	idure	PRDP rural water supply	Being Procured	7,500	0
			(Bid evaluation)		
LCII: Parwech Parish				23,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Obot Congo Opit village	PRDP for rural water	Being Procured	23,500	0
			(Bid evaluation)		
Sector: Public Sector Management				17,370	0
LG Function: District and Urban Administration				17,370	0
<i>Capital Purchases</i>					
Output: Other Capital				17,370	0
LCII: Gem Parish				17,370	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District

2015/16 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>		740,826	37,251
Funds transferred for NUSAF projects to Lalogi Sub-County		Other Transfers from Central Government	Completed	17,370	0
			(Payment in process)		

Vote: 508 Gulu District**2015/16 Quarter 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>		853,649	40,615
Sector: Works and Transport				330,183	0
LG Function: District, Urban and Community Access Roads				330,183	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				292,059	0
LCII: Lukwor Parish				292,059	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Odek Bridge		Roads Rehabilitation Grant	Works Underway	292,059	0
			(Elements completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,124	0
LCII: Binya Parish				38,124	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Pageya-Omel -Acet		Other Transfers from Central Government	N/A	20,124	0
			(Gangs executed work)		
Labora-Loyoajonga-Layoko	Labora-Loyoajonga-Layoko	Other Transfers from Central Government	N/A	18,000	0
			(Gangs executed work)		
Sector: Education				394,050	39,316
LG Function: Pre-Primary and Primary Education				354,050	24,516
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				135,800	0
LCII: Lamola Parish				135,800	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	kalkweyo primary school	Donor Funding	Being Procured	70,800	0
Construction of classrooms	Acet primary school	Conditional Grant to SFG	Being Procured	65,000	0
Output: PRDP-Classroom construction and rehabilitation				4,825	0
LCII: Lukwor Parish				4,825	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classrooms construction	Jingkomi primary school	Conditional Grant to prdp	Completed	1,635	0
retention for class room construction	Awali primary school	Conditional Grant to prdp	Being Procured	3,190	0
Output: PRDP-Latrine construction and rehabilitation				19,886	0
LCII: Lukwor Parish				19,886	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2015/16 Quarter 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>		853,649	40,615
roll over of Construction of latrine.	Jingkomi Primary School	Conditional Grant to prdp	Being Procured	7,534	0
construction of latrine	Acet primary school	Conditional Grant to prdp	Being Procured	12,352	0
Output: PRDP-Teacher house construction and rehabilitation				95,165	0
LCII: Binya Parish				90,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of four units staff houses	Wii-Acheng Primary school	Conditional Grant to prdp	N/A	90,000	0
LCII: Lamola Parish				1,765	0
Item: 231002 Residential buildings (Depreciation)					
Rollover for the construction of staff houses	jingkomi primary school	Conditional Grant to prdp	N/A	1,765	0
LCII: Lukwor Parish				3,400	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers house	Lalogi Central primary	Conditional Grant to prdp	N/A	3,400	0
Output: Provision of furniture to primary schools				18,469	0
LCII: Lamola Parish				12,219	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Kal Kweyo	Donor Funding	Not Started	12,219	0
LCII: Lukwor Parish				6,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Acet Primary School	District Equalisation Grant	Being Procured	6,250	0
Output: PRDP-Provision of furniture to primary schools				880	0
LCII: Lukwor Parish				880	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of desk	Awali primary school	Conditional Grant to prdp	Being Procured	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,024	24,516
LCII: Binya Parish				17,504	6,376
Item: 263101 LG Conditional grants					
Primary Schools	Binya, Layoko, Orapwoyo and Wii-Acheng Primary schools	Conditional Grant to Primary Education	N/A	17,504	6,376
LCII: Lamola Parish				35,289	8,822

Vote: 508 Gulu District**2015/16 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>		853,649	40,615
Item: 263101 LG Conditional grants					
Acet PS	Acet Primary School	Conditional Grant to Primary Education	N/A	7,826	1,956
Primary Schools	Awere, Awali, Dino, Aromowanglobo and Kal-Kweyo Primary schools	Conditional Grant to Primary Education	N/A	27,463	6,866
LCII: Lukwor Parish				7,826	2,716
Item: 263101 LG Conditional grants					
Primary Schools	Lalogi Central Primary school	Conditional Grant to Primary Education	N/A	7,826	2,716
LCII: Palaro Parish				18,405	6,601
Item: 263101 LG Conditional grants					
Primary Schools	Odek, Lukoto, Agweno and Jing-Komi Primary schools	Conditional Grant to Primary Education	N/A	18,405	6,601
LG Function: Secondary Education				40,000	14,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	14,800
LCII: Lamola Parish				40,000	14,800
Item: 263101 LG Conditional grants					
Awere S.S.	Awere s.s.	Conditional Grant to Secondary Education	N/A	40,000	14,800
Sector: Health				72,618	1,300
LG Function: Primary Healthcare				72,618	1,300
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,603	0
LCII: Binya Parish				18,603	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct VIP latrine at Binya PHC	Binya HCII	Conditional Grant to PHC - development	Being Procured	18,603	0
			(Procurement process)		
Output: PRDP-OPD and other ward construction and rehabilitation				43,400	0
LCII: Lamola Parish				43,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD Dino HCII	Dino HCII	PRDP	Being Procured	43,400	0
			(Procurement process)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	1,300
LCII: Binya Parish				2,005	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 508 Gulu District**2015/16 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>		853,649	40,615
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No transfers made)		
LCII: Lamola Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	236
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Lukwor Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	236
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Palaro Parish Item: 263313 Conditional transfers for PHC- Non wage				4,600	827
ODEKO HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	827
			(Direct transfer)		
Sector: Water and Environment				39,428	0
LG Function: Rural Water Supply and Sanitation				39,428	0
<i>Capital Purchases</i>					
Output: Other Capital				928	0
LCII: Binya Parish Item: 312104 Other Structures				641	0
Retention for deep borehole drilled and installed with hand pump	Lakuba orapwoyo	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		
Retention for deep borehole rehabilitation	Binya PS	Conditional transfer for Rural Water	Completed	355	0
			(Payment in progress)		
LCII: Lamola Parish Item: 312104 Other Structures				286	0
Retention for deep borehole drilled and installed with hand pump	Oramuka dino	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		
Output: PRDP-Borehole drilling and rehabilitation				38,500	0
LCII: Lamola Parish Item: 231007 Other Fixed Assets (Depreciation)				7,500	0

Vote: 508 Gulu District**2015/16 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>		853,649	40,615
Deep Borehole rehabilitation	Ludok Ajan village	PRDP for rural water	Works Underway	7,500	0
			(Bid evaluation)		
LCII: Palaro Parish Item: 231007 Other Fixed Assets (Depreciation)				31,000	0
Deep borehole drilling and 1 borehole rehabilitation	Lukee and koo Cuma	PRDP for rural water	Being Procured	31,000	0
			(Bid evaluation)		
Sector: Public Sector Management				17,370	0
LG Function: District and Urban Administration				17,370	0
<i>Capital Purchases</i>					
Output: Other Capital				17,370	0
LCII: Lukwor Parish Item: 231001 Non Residential buildings (Depreciation)				17,370	0
Funds transferred for NUSAF projects to Odek Sub-County		Other Transfers from Central Government	Completed	17,370	0
			(Payment in process)		

Vote: 508 Gulu District**2015/16 Quarter 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>		440,911	24,524
Sector: Works and Transport				19,107	0
LG Function: District, Urban and Community Access Roads				19,107	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,107	0
LCII: Abwoch Parish				10,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lakwatomer-Abili		Other Transfers from Central Government	N/A	10,000	0
			(Gangs executed work)		
LCII: Alokolum Parish				5,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Alokolum- Ongako	Alokolum- Ongako	Other Transfers from Central Government	N/A	5,000	0
			(Gangs executed work)		
LCII: Ongako Kal Parish				4,107	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Palenga-Ongako		Other Transfers from Central Government	N/A	4,107	0
			(Gangs executed work)		
Sector: Education				284,941	22,988
LG Function: Pre-Primary and Primary Education				254,941	14,788
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				59,100	0
LCII: Ongako Kal Parish				59,100	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelter	Ongako P/S	Donor Funding	Not Started	59,100	0
Output: Teacher house construction and rehabilitation				141,600	0
LCII: Ongako Kal Parish				141,600	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house four (04) units	Ongako P/S	Donor Funding	N/A	141,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,241	14,788
LCII: Abwoch Parish				14,278	0
Item: 263101 LG Conditional grants					
Primary Schools	Kweyo and Abwoch Primary schools	Conditional Grant to Primary Salaries	N/A	14,278	0
LCII: Alokolum Parish				10,464	3,616
Item: 263101 LG Conditional grants					
Primary schools	Bwobomanam and Tichi Primary schools	Conditional Grant to Primary Salaries	N/A	10,464	3,616

Vote: 508 Gulu District**2015/16 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>		440,911	24,524
LCII: Ongako Kal Parish				20,167	7,022
Item: 263101 LG Conditional grants					
Primary Schools	Koch ongako, Koch Koo and Laminlawino Primary schools	Conditional Grant to Primary Education	N/A	20,167	7,022
LCII: Onyona Parish				3,542	1,884
Item: 263101 LG Conditional grants					
Primary School	Koch lii primary school (tongwiri)	Conditional Grant to Primary Salaries	N/A	3,542	1,884
LCII: Patuda Parish				5,790	2,265
Item: 263101 LG Conditional grants					
Primary School	Abuga primary school	Conditional Grant to Primary Education	N/A	5,790	2,265
LG Function: Secondary Education				30,000	8,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	8,200
LCII: Ongako Kal Parish				30,000	8,200
Item: 263101 LG Conditional grants					
Koch Ongako S.S.	Koch-Ongako s.s.	Conditional Grant to Secondary Education	N/A	30,000	8,200
Sector: Health				20,615	1,536
LG Function: Primary Healthcare				20,615	1,536
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,000	0
LCII: Ongako Kal Parish				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for OPD ongako HCIII		PRDP	Completed	10,000	0
			(Payment in proces)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615	1,536
LCII: Abwoch Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Alokolum Parish				2,005	236
Item: 263313 Conditional transfers for PHC- Non wage					
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
LCII: Ongako Kal Parish				4,600	827
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 508 Gulu District**2015/16 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>		440,911	24,524
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,600	827
			(Direct transfer)		
LCII: Patuda Parish Item: 263313 Conditional transfers for PHC- Non wage				2,005	236
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	236
			(Direct transfer)		
Sector: Water and Environment				116,247	0
LG Function: Rural Water Supply and Sanitation				116,247	0
<i>Capital Purchases</i>					
Output: Other Capital				1,435	0
LCII: Ongako Kal Parish Item: 312104 Other Structures				355	0
Retention for deep borehole rehabilitation	Ongako PS	PRDP water supply	Completed	355	0
			(Payment in progress)		
LCII: Onyona Parish Item: 312104 Other Structures				794	0
Retention for deep borehole drilled and installed with hand pump	Lwala school	PRDP water supply	Completed	261	0
			(Payment in progress)		
Retention for motor drilled shallow well	Otum pili	PRDP water supply	Works Underway	533	0
			(Works in progress)		
LCII: Patuda Parish Item: 312104 Other Structures				286	0
Retention for deep borehole drilled and installed with hand pump	Te Ogali	Conditional transfer for Rural Water	Completed	286	0
			(Payment in progress)		
Output: Borehole drilling and rehabilitation				12,812	0
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				12,812	0
Shallow well drilling	Otumpili Lwala village	Conditional transfer for Rural Water	Being Procured	12,812	0
			(Bid evaluation)		
Output: PRDP-Borehole drilling and rehabilitation				47,000	0
LCII: Abwoch Parish Item: 231007 Other Fixed Assets (Depreciation)				23,500	0

Vote: 508 Gulu District**2015/16 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>		440,911	24,524
Deep borehole drilling	Abwoch HC	PRDP for rural water	Being Procured (Bid evaluation)	23,500	0
LCII: Patuda Parish Item: 231007 Other Fixed Assets (Depreciation)				23,500	0
Drilling Borehole	Amilobo patuda west	PRDP for rural water	Being Procured (Bid evaluation)	23,500	0
Output: Construction of piped water supply system				55,000	0
LCII: Ongako Kal Parish Item: 231007 Other Fixed Assets (Depreciation)				55,000	0
Design of Mini Solar piped water supply system	Ongako RGC	PRPD Rural Water	Being Procured (Evaluation stage)	55,000	0

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**2015/16 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