
Vote: 508 Gulu District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Gulu District

Date: 15/07/2014

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

Vote: 508 Gulu District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	972,797	332,567	34%
2a. Discretionary Government Transfers	5,073,749	3,495,839	69%
2b. Conditional Government Transfers	20,092,435	15,013,714	75%
2c. Other Government Transfers	7,370,679	4,876,812	66%
3. Local Development Grant	646,690	549,687	85%
4. Donor Funding	8,560,634	7,334,603	86%
Total Revenues	42,716,984	31,603,222	74%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	8,208,512	5,134,848	3,656,229	63%	45%	71%
2 Finance	652,684	392,927	364,215	60%	56%	93%
3 Statutory Bodies	755,100	422,650	379,226	56%	50%	90%
4 Production and Marketing	2,297,463	2,034,891	1,690,152	89%	74%	83%
5 Health	5,723,525	4,288,098	3,488,533	75%	61%	81%
6 Education	18,091,377	14,597,113	12,102,599	81%	67%	83%
7a Roads and Engineering	4,406,097	3,010,927	805,758	68%	18%	27%
7b Water	996,840	844,925	385,287	85%	39%	46%
8 Natural Resources	250,851	167,602	142,167	67%	57%	85%
9 Community Based Services	781,765	424,621	311,346	54%	40%	73%
10 Planning	463,685	233,744	209,891	50%	45%	90%
11 Internal Audit	89,083	37,530	36,715	42%	41%	98%
Grand Total	42,716,984	31,589,877	23,572,119	74%	55%	75%
<i>Wage Rec't:</i>	14,269,825	9,517,465	9,488,412	67%	66%	100%
<i>Non Wage Rec't:</i>	9,099,847	6,004,218	5,652,019	66%	62%	94%
<i>Domestic Dev't</i>	10,786,678	8,733,591	5,055,032	81%	47%	58%
<i>Donor Dev't</i>	8,560,634	7,334,603	3,376,656	86%	39%	46%

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

The District by the end of the third Quarter of the FY 2013/14 received UGX 31,603,222,000 against planned total Budget of UGX 42,716,984,000 which represents performance of 74% which is above 50% of the expected revenue outturn. The reasonable good performance in the revenue outturn has been attributed to the Donor funding of 86% from NUDEIL, NUHITES and UNICEF, other Government transfers of 66% from NUSAF 2 and unspent balances of Unconditional Grants and transfers of Local Development Grant such as LGMSD of 85%. However LRR performance outturn still remains to poor at only 34% due to low revenue base and poor collection, poor release of deducted LST from MoFPED and delay of approval process for the disposal of the Government Assets by the District Council

Vote: 508 Gulu District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

By the end of the third Quarter an accumulative total sum of UGX 31,589,877,000 of the total receipt was distributed to the User Departments implying a balance of UGX 13,345,000 remaining in the General fund Accounts.

The overall cumulative expenditure by the end of the third Quarter of the FY 2013/14 by the User Departments was only UGX 23,572,119,000 against total disbursement of UGX 31,589,877,000 implying that there was unspent balace of UGX 8,017,758,000 This unspent balace was largely attributed to uncertified on-going contracts from user departments espacially from Education, Health and Roads under PRDP and NUDEIL Projects

Vote: 508 Gulu District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	972,797	332,567	34%
Locally Raised Revenues	273,478	125,827	46%
Rent & Rates - Non produced	11,500	1,760	15%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,500	1,483	59%
Public Health Licences	150	0	0%
Property related Duties/Fees	1,000	0	0%
Park Fees	1,000	0	0%
Other licences	35,825	25,675	72%
Other Fees and Charges	211,248	86,722	41%
Occupational Permits	105	0	0%
Rent & rates-produced assets-from private entities	36,604	1,250	3%
Market/Gate Charges	12,819	7,032	55%
Liquor licences	100	0	0%
Local Service Tax	210,000	23,962	11%
Land Fees	26,225	20,816	79%
Advertisements/Billboards	300	16	5%
Inspection Fees	100	0	0%
Business licences	16,840	2,705	16%
Application Fees	1,200	21	2%
Animal & Crop Husbandry related levies	1,000	0	0%
Agency Fees	62,700	22,242	35%
Miscellaneous	6,504	13,022	200%
Transfers to Pece	12,600	0	0%
Transfers to TRC	7,500	0	0%
Unspent balances – Locally Raised Revenues	1,560	0	0%
Sales of Publications	500	0	0%
Sale of (Produced) Government Properties/assets	25,094	0	0%
Royalties	1,000	0	0%
Sales non produced assets	9,600	35	0%
Voluntary Transfers	3,746	0	0%
2a. Discretionary Government Transfers	5,073,749	3,495,839	69%
District Equalisation Grant	65,085	48,813	75%
Hard to reach allowances	2,714,685	1,864,936	69%
District Unconditional Grant - Non Wage	614,030	458,864	75%
Transfer of District Unconditional Grant - Wage	1,679,950	1,123,225	67%
2b. Conditional Government Transfers	20,092,435	15,013,714	75%
Conditional Grant to NGO Hospitals	781,662	586,248	75%
Conditional Transfers for Primary Teachers Colleges	444,640	444,640	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	48,988	74%
Conditional Transfers for Non Wage Community Polytechnics	106,000	105,996	100%
Conditional transfer for Rural Water	751,145	638,474	85%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,640	23,400	31%
Conditional Grant to Women Youth and Disability Grant	13,234	9,927	75%
Conditional Grant to Tertiary Salaries	802,357	383,348	48%
Conditional Grant to SFG	558,496	474,722	85%
Conditional Grant to Secondary Salaries	1,554,484	1,088,059	70%

Vote: 508 Gulu District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Education	552,556	552,555	100%
Conditional Grant to Primary Salaries	6,706,062	4,952,138	74%
Conditional Grant to Primary Education	513,807	513,807	100%
Conditional Grant to PHC Salaries	3,027,585	1,625,801	54%
Conditional Grant to PHC- Non wage	165,411	124,088	75%
Conditional transfers to DSC Operational Costs	65,940	49,455	75%
Conditional Grant to PAF monitoring	112,322	84,240	75%
Conditional transfers to Special Grant for PWDs	27,630	20,721	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Health Training Schools	256,068	256,068	100%
Conditional Grant to Functional Adult Lit	14,509	10,881	75%
Conditional Grant to DSC Chairs' Salaries	23,400	9,500	41%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	65,985	75%
Conditional Grant to Community Devt Assistants Non Wage	16,355	12,267	75%
Conditional Grant to Agric. Ext Salaries	33,693	37,991	113%
Conditional Grant for NAADS	1,168,151	1,168,151	100%
Conditional Grant to PHC - development	468,999	398,650	85%
NAADS (Districts) - Wage	304,935	228,701	75%
Conditional transfers to School Inspection Grant	24,715	18,537	75%
Roads Rehabilitation Grant	892,058	742,552	83%
Construction of Secondary Schools	67,000	56,950	85%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	68,700	54%
Conditional transfers to Production and Marketing	232,114	174,084	75%
2c. Other Government Transfers	7,370,679	4,876,812	66%
ALREP		5,300	
Roads maintenance -URF	522,795	293,512	56%
CAIP	43,356	0	0%
PCY	24,000	0	0%
Other Transfers from Central Government		4,440	
UBOS- Planning	76,000	22,560	30%
NUSAF2	6,225,954	4,109,014	66%
MoES and Health -DSC	30,870	8,782	28%
Unspent balances – Conditional Grants	433,204	433,204	100%
Ministry of Education & Sports	14,500	0	0%
3. Local Development Grant	646,690	549,687	85%
LGMSD (Former LGDP)	646,690	549,687	85%
4. Donor Funding	8,560,634	7,334,603	86%
World Vision	15,000	0	0%
Donor Funding		14,883	
Unspent Balances UNICEF- Health	23,064	0	0%
Unspent balances - donor- ULGA	2,409	0	0%
Juvenile Justice	50,000	0	0%
CARE INTERNATIONAL - COMMUNITY	40,000	0	0%
NUDEIL	7,182,196	6,308,898	88%
UNICEF	375,000	464,270	124%

Vote: 508 Gulu District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
ULGA/DFID	480,000	5,000	1%
Other Donor funding for Health Dept		238,348	
Youth Employment Project	4,964	0	0%
UNFPA- Community Services	20,000	7,515	38%
NUHITES	300,000	275,689	92%
UNFPA - Planning Unit	23,000	0	0%
UN- WOMEN- Community Services	20,000	20,000	100%
OVC	25,000	0	0%
Total Revenues	42,716,984	31,603,222	74%

(i) Cummulative Performance for Locally Raised Revenues

The planned Budget under Locally raised revenue was UGX 972,796,968 of which UGX 332,567,000 was realised at the end of third Quarter representing 34% against UGX 729,597,726 planned for the three Quarte of the year budget. The variation of UGX 397,030,726 was due to poor collection from LLGs and non collection of development fee approved by council resolutions.

(ii) Cummulative Performance for Central Government Transfers

The planned Budget under Central Government transfers was UGX 33,183,553,000 of which UGX 23,936,052,000 was realised by end of third Quarter representing 72% of total three Quarter of the year budget of UGX.24,887,665,000 .The variation of UGX 951,613,000 was due to non release of CAIIP and PCY Funds

(iii) Cummulative Performance for Donor Funding

The planned Budget under Donor funding was UGX 8,560,634,000 of which UGX 7,334,603,000 was realised by end of March 2014. The over performance was due to donor fund early release under UNICEF and USAID supported ,NUDEIL project.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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>	1,217,078	708,355	58%	304,313	263,962	87%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	68,101	43,745	64%	17,025	14,793	87%
Locally Raised Revenues	145,476	63,862	44%	36,413	40,745	112%
Multi-Sectoral Transfers to LLGs	127,447	70,944	56%	31,862	20,285	64%
District Unconditional Grant - Non Wage	108,399	59,140	55%	27,100	7,276	27%
Transfer of District Unconditional Grant - Wage	611,285	354,295	58%	152,821	142,679	93%
Hard to reach allowances	126,370	94,778	75%	31,593	31,593	100%
<i>Development Revenues</i>	6,991,435	4,426,493	63%	170,798	110,019	64%
Unspent balances - donor	2,409	14,379	597%	0	0	
Donor Funding	480,000	0	0%	120,000	0	0%
LGMSD (Former LGDP)	172,611	139,760	81%	43,153	97,341	226%
Unspent balances – Other Government Transfers	155,458	155,458	100%	0	0	
Unspent balances – Conditional Grants	80,739	80,739	100%	0	0	
Other Transfers from Central Government	6,069,636	4,007,521	66%	0	0	
Multi-Sectoral Transfers to LLGs	30,581	28,637	94%	7,645	12,678	166%
Total Revenues	8,208,512	5,134,848	63%	475,111	373,981	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,217,077	636,632	52%	304,587	247,698	81%
Wage	611,285	354,295	58%	152,758	142,679	93%
Non Wage	605,793	282,337	47%	151,829	105,019	69%
<i>Development Expenditure</i>	6,991,435	3,019,597	43%	170,524	175,743	103%
Domestic Development	6,509,026	3,006,622	46%	49,922	175,743	352%
Donor Development	482,409	12,975	3%	120,602	0	0%
Total Expenditure	8,208,512	3,656,229	45%	475,111	423,441	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71,723	6%			
<i>Development Balances</i>		1,406,896	20%			
Domestic Development		1,405,492	22%			
Donor Development		1,404	0%			
Total Unspent Balance (Provide details as an annex)		1,478,619	18%			

The department received UGX. 373,981,000 in the third Quarter against planned revenue of UGX 475,111,000 representing 79%. The cumulative performance of the revenue outturn by the end of the third Quarter was UGX 5,134,848,000 representing 63% of the Departmental overall Budget. The overall expenditure of the Department during the quarter was UGX 423,441,000 representing 89% of money received. Out of the total expenditure, UGX175,743,000 was on Domestic Development, wage was UGX 142,679,000 and Recurrent Non-wage was UGX 105,019,000. The cumulative expenditure performance of the Department by the end of the third Quarter was UGX.3,656,229,000, representing 45% of the Annual budget. The unspent balance by the end of the third Quarter was UGX 1,478,619,000, representing 18% of the funding received.

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

The unspent balance mainly consist of Domestic Development (NUSAF 2 and PRDP. Most of the PRDP projects were

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 1a: Administration**

still being implemented ,while funds transfers to some of the NUSAF2 projects community were not made pending accountability.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	19	8
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	12	12
No. of monitoring visits conducted	12	9
No. of monitoring reports generated	12	9
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	3	0
No. of existing administrative buildings rehabilitated (PRDP)	6	2
No. of solar panels purchased and installed (PRDP)	1	1
Function Cost (UShs '000)	8,208,512	3,656,229
Cost of Workplan (UShs '000):	8,208,512	3,656,229

1. The qtrly Monitoring visit of LLGs and projects were conducted.
 2. Coordination for the payment of staff salaries was carried out
 3. 2 Submissions to DSC made at the District head quarters.
- Routine coordination of human Resource activities conducted at the District and SubCounties
4. 1 inspection, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties.
 5. Coordination of all National, international and Local functions under taken at the District and LLGs.
 6. 3 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.
 7. The IFMS system serviced and maintained at the District Head quarters.
 8. 1 Monitoring of all PRDP and PAF activities /Projects carried out.
 9. Processes for the payment of retention for PRDP Projects 2012-13 FY on going

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	648,643	389,171	60%	162,160	132,631	82%
Conditional Grant to PAF monitoring	11,000	9,000	82%	2,750	3,000	109%
Locally Raised Revenues	127,109	31,816	25%	31,777	6,599	21%
Multi-Sectoral Transfers to LLGs	181,055	99,745	55%	45,264	26,938	60%
District Unconditional Grant - Non Wage	80,367	68,674	85%	20,092	33,817	168%
Transfer of District Unconditional Grant - Wage	221,527	166,144	75%	55,381	55,381	100%
Hard to reach allowances	27,585	13,792	50%	6,896	6,896	100%
<i>Development Revenues</i>	4,041	3,756	93%	1,010	2,305	228%
Multi-Sectoral Transfers to LLGs	4,041	3,756	93%	1,010	2,305	228%
Total Revenues	652,684	392,927	60%	163,170	134,936	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	648,643	361,891	56%	162,160	143,323	88%
Wage	232,527	158,837	68%	58,132	55,381	95%
Non Wage	416,116	203,054	49%	104,028	87,942	85%
<i>Development Expenditure</i>	4,041	2,324	58%	1,010	2,205	218%
Domestic Development	4,041	2,324	58%	1,010	2,205	218%
Donor Development	0	0		0	0	
Total Expenditure	652,684	364,215	56%	163,170	145,528	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,279	4%			
<i>Development Balances</i>		1,432	35%			
Domestic Development		1,432	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,711	4%			

The department received UGX. 134,936,000 in the third Quarter against planned revenue of UGX 163,170,000 representing 83%. The good performance in revenue outturn was as result of increament in allocation of Conditional Grant to PAF Monitoring, District unconditional grant and Multi-Sectoral Transfers to LLGs to the department. The cummulative performance of the revenue outturn by the end of the third Quarter was UGX 392,927,000 representing 60% of the Departmental overall Budget. The overall expenditure of the Department during the quarter was UGX 145,528,000 representing 89% of money received. Out of the total expenditure, UGX 55,381,000 was wage, UGX 87,942,000 was Recurrent Non-wage and UGX 2,205,000 was Domestic Development. The cummulative expenditure performance of the Department by the end of the third Quarter was UGX.364,215,000, representing 56% of the Annual budget. The unspent balance by the end of the second Quarter was UGX 28,711,000, representing 4% of the funding receipt

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

Unspent balance for the quarter was mainly unpaid URA taxes being processed,

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2013/14 Quarter 3****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	30/07/2013	30/07/2013
Date for submitting the Annual Performance Report		30/07/2013
Value of LG service tax collection	210000000	22044684
Value of Hotel Tax Collected	100	00
Value of Other Local Revenue Collections	468801000	178526007
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	28/06/2013	28/04/2014
	Function Cost (UShs '000)	364,215
	Cost of Workplan (UShs '000):	364,215

Final Copies of Annual performance reports for FY 2012/13 were compiled and submitted to MoFPED. Only 22,044,684 out of Ushs 68,000,000 LST was remitted to the District by MoFPED and MoPS inspite of monthly deductions having been consistently made from all civil servants salaries. Other Local revenue performance was poor, standing at Ushs 205,144,648 out of planned Ushs 469,801,000. The 2014/15 FY budget and annual work plans were compiled, presented to Council for discussion. Second quarter performance progress reports were compiled and submitted to MoFPED.

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	740,100	417,650	56%	184,380	132,085	72%
Conditional Grant to DSC Chairs' Salaries	23,400	9,500	41%	5,850	8,000	137%
Conditional transfers to Contracts Committee/DSC/PA	66,126	48,988	74%	16,532	15,924	96%
Conditional Grant to PAF monitoring	8,970	6,750	75%	2,243	2,250	100%
Conditional transfers to DSC Operational Costs	65,940	49,455	75%	16,485	16,485	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	68,700	54%	31,590	20,300	64%
Conditional transfers to Councillors allowances and Ex	74,640	23,400	31%	18,660	7,800	42%
Locally Raised Revenues	158,291	63,146	40%	39,572	0	0%
Unspent balances – Other Government Transfers	2,580	2,580	100%	0	0	
Other Transfers from Central Government	30,870	0	0%	7,718	0	0%
Multi-Sectoral Transfers to LLGs	98,846	45,225	46%	24,712	13,777	56%
District Unconditional Grant - Non Wage	17,500	49,974	286%	4,375	30,906	706%
Transfer of District Unconditional Grant - Wage	66,576	49,932	75%	16,644	16,644	100%
<i>Development Revenues</i>	15,000	5,000	33%	2,500	0	0%
Donor Funding	15,000	5,000	33%	2,500	0	0%
Total Revenues	755,100	422,650	56%	186,880	132,085	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	740,100	374,226	51%	183,131	110,176	60%
Wage	216,336	120,132	56%	58,565	36,944	63%
Non Wage	523,764	254,094	49%	124,565	73,232	59%
<i>Development Expenditure</i>	15,000	5,000	33%	3,749	0	0%
Domestic Development	0	0		0	0	
Donor Development	15,000	5,000	33%	3,749	0	0%
Total Expenditure	755,100	379,226	50%	186,880	110,176	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,424	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43,424	6%			

Statutory Bodies received allocation of UGX.132,085,000 in the third Quarter against planned revenue of UGX.186,880,000 representing 71%. The good revenue out turn was due to over allocation of District Unconditional Grant Non-wage to department to cater for Council activities during the Quarter. The cumulative revenue performance at end of third quarter was UGX 422,650,000 which represents 56% of the total departmental annual budget. The overall expenditure during the Quarter was UGX 110,176,000 representing 59% of funds received. Out of the total expenditure ,wages was UGX.36,944,000 while UGX 73,232,000 was for Non-wage.The cumulative expenditure by end of third Quarter was UGX.379,226,000 representing 50% of the total Departmental budget . The total unspent Balance was UGX 43,424,000 which represents 6% of the cumulative funds receipt..

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

The unspent balance was (PRDP) fund meant for procurement of Large Format Printer for Land Board which was not bought due to cost variation,the accumulated Sal. for DSC Chair due to resignation and no replacement and District Land Board operations.

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	590	560
No. of Land board meetings	04	02
No. of Auditor Generals queries reviewed per LG	2	02
No. of LG PAC reports discussed by Council		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (UShs '000)	755,100	379,226
Cost of Workplan (UShs '000):	755,100	379,226

01 Special Full Council meeting held; 04 Standing Committee meetings held; 01 District Service Commission meeting held; 01 LGPAC meeting held and 01 PAC quarterly Report on the Accounts of Gulu Municipal Council produced and submitted at the Dit.Hqs .

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,045,693	801,540	77%	213,653	198,592	93%
Conditional Grant to Agric. Ext Salaries	33,693	37,991	113%	8,423	13,279	158%
Conditional transfers to Production and Marketing	232,114	174,084	75%	58,028	58,028	100%
NAADS (Districts) - Wage	304,935	228,701	75%	76,234	76,234	100%
Locally Raised Revenues	46,320	0	0%	11,580	0	0%
Unspent balances – Other Government Transfers	191,079	191,079	100%	0	0	
Other Transfers from Central Government		9,740		0	0	
Multi-Sectoral Transfers to LLGs	3,044	0	0%	761	0	0%
District Unconditional Grant - Non Wage	30,302	6,790	22%	7,576	0	0%
Transfer of District Unconditional Grant - Wage	204,206	153,155	75%	51,052	51,052	100%
<i>Development Revenues</i>	1,251,771	1,233,352	99%	312,943	608,597	194%
Conditional Grant for NAADS	1,168,151	1,168,151	100%	292,038	584,076	200%
Multi-Sectoral Transfers to LLGs	23,534	16,387	70%	5,884	8,250	140%
District Equalisation Grant	60,085	48,813	81%	15,021	16,271	108%
Total Revenues	2,297,463	2,034,891	89%	526,596	807,189	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,045,693	699,391	67%	213,649	204,917	96%
Wage	542,834	411,577	76%	135,709	140,565	104%
Non Wage	502,859	287,814	57%	77,940	64,352	83%
<i>Development Expenditure</i>	1,251,770	990,761	79%	312,947	366,007	117%
Domestic Development	1,251,770	990,761	79%	312,947	366,007	117%
Donor Development	0	0		0	0	
Total Expenditure	2,297,463	1,690,152	74%	526,596	570,923	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102,148	10%			
<i>Development Balances</i>		242,591	19%			
Domestic Development		242,591	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		344,739	15%			

Production and Marketing Sector received revenue Ushs.807,189,000 in third quarter against the planned Ushs.526,596,000 representing 153% of the total department budget. The good performance of revenue out turn was due to over release of Conditional Grant to Agric.Ext Salaries, Conditional Grant for NAADS, District Equalisation Grant and Multisectoral transfers to LLLGs to the Sector in Quarter Three. The Sector received cumulative revenue out turn by end of third quarter Ushs.2,034,891,000 against total budget of Ushs.2,297,463,000 representing 89%. The expenditure by end of third Quarter was Ushs.570,923,000 representing 108% of total budget. The expenditure was for wages Ushs.140,565,000, Recurrent Non-wage Ushs 64,352,000 and Domestic Development was Ushs.366,007,000. The cumulative department expenditure was Ushs.1,690,152,000 representing 74% of the total budget. The unspent balance of Ushs.344,739,000 represented 15% of total receipt.

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

Transport facilitation for AASPs is inadequate. Release of operation funds to the Department was delayed beyond the quarter, as a result most activities were deferred to 4th Quarter.

(ii) Highlights of Physical Performance

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	68	33
No. of farmers accessing advisory services	2552	1886
No. of farmer advisory demonstration workshops	5600	3927
No. of farmers receiving Agriculture inputs	2552	773
Function Cost (US\$ '000)	1,228,236	981,266
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	250000	19400
No of livestock by types using dips constructed	140000	0
No. of livestock by type undertaken in the slaughter slabs	31500	3200
No. of fish ponds constructed and maintained	500	399
No. of fish ponds stocked	500	268
Quantity of fish harvested	10000	6100
Number of anti vermin operations executed quarterly	8	3
No. of parishes receiving anti-vermin services	8	4
No. of tsetse traps deployed and maintained	2000	1100
Function Cost (US\$ '000)	1,057,527	705,316
Function: 0183 District Commercial Services		
No. of cooperatives assisted in registration	06	8
No. of tourism promotion activities mainstreamed in district development plans	02	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	0
No. and name of new tourism sites identified	10	0
No. of opportunities identified for industrial development	03	2
No. of producer groups identified for collective value addition support	04	4
No. of value addition facilities in the district	01	0
A report on the nature of value addition support existing and needed	yes	No
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	06	4
No of businesses inspected for compliance to the law	60	0
No of businesses issued with trade licenses	00	0
No of awareness radio shows participated in	06	0
No of businesses assisted in business registration process	10	0
No. of enterprises linked to UNBS for product quality and standards	01	0
No. of producers or producer groups linked to market internationally through UEPB	02	0
No. of market information reports disseminated	00	0
No of cooperative groups supervised	30	10
No. of cooperative groups mobilised for registration	12	4
Function Cost (US\$ '000)	11,700	3,570
Cost of Workplan (US\$ '000):	2,297,463	1,690,152

Workplan 4: Production and Marketing

Conducted Multistakeholders monitoring of NAADS Programme, Technical Audit, Farmer Institution Development at all subcounties, Enterprise selections, Semi annual reviews and selection of Parish Procurement Committees, Trainings were conducted in the following areas; Procurement, Agronomy and Animal husbandry of selected crops and livestock, CBF orientation. Vaccination of livestock, Fish farmers trainings, Vermun surveillance, Tsetse traps deployment and supervision and bacstopping to subcounties were done. One Trade Show was done.

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,652,387	2,826,867	61%	1,162,974	757,720	65%
Conditional Grant to PHC Salaries	3,027,585	1,625,801	54%	756,896	354,079	47%
Conditional Grant to PHC- Non wage	165,411	124,088	75%	41,353	41,382	100%
Conditional Grant to NGO Hospitals	781,662	586,248	75%	195,416	195,416	100%
Locally Raised Revenues	25,531	14,631	57%	6,260	10,200	163%
Multi-Sectoral Transfers to LLGs	10,947	0	0%	2,737	0	0%
District Unconditional Grant - Non Wage	14,677	6,169	42%	3,669	0	0%
Hard to reach allowances	626,574	469,930	75%	156,643	156,643	100%
<i>Development Revenues</i>	1,071,138	1,461,230	136%	262,018	461,914	176%
Conditional Grant to PHC - development	468,999	398,650	85%	117,250	164,150	140%
Unspent balances - donor	23,064	23,064	100%	0	0	
Donor Funding	480,000	944,031	197%	120,000	277,700	231%
LGMSD (Former LGDP)	62,948	62,948	100%	15,737	0	0%
Multi-Sectoral Transfers to LLGs	36,127	32,538	90%	9,032	20,064	222%
Total Revenues	5,723,525	4,288,098	75%	1,424,993	1,219,634	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,652,387	2,807,474	60%	1,162,974	776,139	67%
Wage	3,027,585	1,625,801	54%	756,896	354,079	47%
Non Wage	1,624,802	1,181,673	73%	406,078	422,060	104%
<i>Development Expenditure</i>	1,071,138	681,059	64%	262,019	297,845	114%
Domestic Development	568,073	170,046	30%	142,019	99,054	70%
Donor Development	503,064	511,014	102%	120,000	198,792	166%
Total Expenditure	5,723,525	3,488,533	61%	1,424,993	1,073,984	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,394	0%			
<i>Development Balances</i>		780,171	73%			
Domestic Development		324,090	57%			
Donor Development		456,081	91%			
Total Unspent Balance (Provide details as an annex)		799,565	14%			

Health sector received revenue Ushs. 1,219,634,000 in third quarter against the planned Ushs.1,424,993,000 representing 86% of the total department budget. The good performance of revenue out turn was due increase in donor funding. The department received cumulative revenue out turn by end of third quarter Ushs.4,288,098,000 against total budget of Ushs.5,723,525,000 representing 75%. The expenditure by end of March 2014 was Ushs.1,073,984,000 representing 75% of total budget. The expenditure was for wages Ushs.354,079,000, Recurrent Non-wage Ushs.422,060,000, Domestic Development was Ushs.99,054,000 and Donor development was Ushs.198,792,000. The cumulative department expenditure was Ushs.3,488,533,000 representing 61% of the total budget. The unspent balance of Ushs.799,565,000 represented 14% of total receipt.

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

The unspent funds were mainly Donor Development and capital development. The reasons the Department remained with unspent balance were:

1. Delay by the Contractors to request payments
2. Late release of Donor funds.

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards rehabilitated (PRDP)	4	4
Value of medical equipment procured (PRDP)	3	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		44
Number of inpatients that visited the NGO hospital facility	21500	15669
No. and proportion of deliveries conducted in NGO hospitals facilities.	4050	2965
Number of outpatients that visited the NGO hospital facility	160000	90001
Number of outpatients that visited the NGO Basic health facilities	30300	30509
Number of inpatients that visited the NGO Basic health facilities	30000	2615
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	731
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	2039
Number of trained health workers in health centers	296	296
No.of trained health related training sessions held.	23	6
Number of outpatients that visited the Govt. health facilities.	400053	559194
Number of inpatients that visited the Govt. health facilities.	6000	10721
No. and proportion of deliveries conducted in the Govt. health facilities	6500	7797
%age of approved posts filled with qualified health workers	72	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49	49
No. of children immunized with Pentavalent vaccine	15500	12632
No of healthcentres rehabilitated (PRDP)	5	5
No of staff houses rehabilitated	4	0
No of staff houses constructed (PRDP)	1	1
No of staff houses rehabilitated (PRDP)	4	0
Function Cost (UShs '000)	5,723,525	3,488,533
Cost of Workplan (UShs '000):	5,723,525	3,488,533

1. one Staff house constructed
2. Two General wards rehabilitated
3. 4,798 Children Immunised in Government health facilities
4. 2993 Deliveries conducted at Government Health facilities
5. 75 approved post filled

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,057,412	9,689,783	74%	3,264,352	3,278,635	100%
Conditional Grant to Tertiary Salaries	802,357	383,348	48%	200,589	151,373	75%
Conditional Grant to Primary Salaries	6,706,062	4,952,138	74%	1,676,516	1,656,953	99%
Conditional Grant to Secondary Salaries	1,554,484	1,088,059	70%	388,621	362,759	93%
Conditional Grant to Primary Education	513,807	513,807	100%	128,452	171,269	133%
Conditional Grant to Secondary Education	552,556	552,555	100%	138,139	184,185	133%
Conditional Grant to Health Training Schools	256,068	256,068	100%	64,017	85,356	133%
Conditional transfers to School Inspection Grant	24,715	18,537	75%	6,179	6,179	100%
Conditional Transfers for Non Wage Community Poly	106,000	105,996	100%	26,500	35,332	133%
Conditional Transfers for Primary Teachers Colleges	444,640	444,640	100%	111,160	148,213	133%
Locally Raised Revenues	45,886	3,300	7%	11,471	0	0%
Other Transfers from Central Government	14,500	8,782	61%	3,625	0	0%
Multi-Sectoral Transfers to LLGs	26,224	13,200	50%	6,556	5,650	86%
District Unconditional Grant - Non Wage	19,697	18,300	93%	4,924	10,800	219%
Transfer of District Unconditional Grant - Wage	94,860	71,145	75%	23,715	23,715	100%
Hard to reach allowances	1,895,556	1,259,907	66%	473,888	436,850	92%
<i>Development Revenues</i>	5,033,965	4,907,330	97%	196,082	261,080	133%
Conditional Grant to SFG	558,496	474,722	85%	139,624	195,474	140%
Construction of Secondary Schools	67,000	56,950	85%	16,750	23,450	140%
Donor Funding	4,249,639	4,249,639	100%	0	0	0%
LGMSD (Former LGDP)	60,982	30,492	50%	15,246	0	0%
Multi-Sectoral Transfers to LLGs	97,849	95,527	98%	24,462	42,156	172%
Total Revenues	18,091,377	14,597,113	81%	3,460,434	3,539,715	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,057,412	9,639,709	74%	3,264,356	3,280,034	100%
Wage	9,157,763	6,494,690	71%	2,289,442	2,194,800	96%
Non Wage	3,899,648	3,145,018	81%	974,915	1,085,234	111%
<i>Development Expenditure</i>	5,033,965	2,462,890	49%	196,078	516,434	263%
Domestic Development	784,326	174,031	22%	196,078	123,131	63%
Donor Development	4,249,639	2,288,860	54%	0	393,303	0%
Total Expenditure	18,091,377	12,102,599	67%	3,460,434	3,796,468	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,074	0%			
<i>Development Balances</i>		2,444,440	49%			
Domestic Development		483,661	62%			
Donor Development		1,960,779	46%			
Total Unspent Balance (Provide details as an annex)		2,494,514	14%			

Education Department received revenue UGX 3,539,715,000 representing 102% of the total budget allocation of Ushs. 3,460,434,000 for the third quarter. The reason for good revenue outturn was due to over released of most of the Conditional Grants for the department and District Unconditional Grant-Non wage during the Quarter as planned. The cumulative revenue for department at the end of third quarter was UGX.14,597,113,000 representing 81% of the departmental budget. The expenditure for the quarter was UGX 3,796,468,000 representing 110% of the budget of which wage was UGX.2,194,800,000, Non- wage was of UGX.1,085,234,000, Domestic Development UGX 123,131,000 and Donor Development was UGX 393,303,000 . The cumulative expenditure of the department by the end of the third Quarter was UGX 12,102,599,000 representing 67% of the total budget. The total unspent balance by

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 6: Education**

the end of third quarter was UGX. 2,494,514,000 representing 14% of the total receipts

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

The unspent fund/balances is Ushs.2,494,514,000 was largely attributed to uncertified on-going contracts and slow progress of works by the contractors under NUDEIL and other Government of Uganda Development projects such as SFG and LGMSD.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1618	1556
No. of qualified primary teachers	1618	1598
No. of pupils enrolled in UPE	81000	77956
No. of student drop-outs	6000	2000
No. of Students passing in grade one	150	133
No. of pupils sitting PLE	4000	4321
No. of classrooms constructed in UPE	138	76
No. of classrooms constructed in UPE (PRDP)	22	06
No. of latrine stances constructed	03	01
No. of latrine stances constructed (PRDP)	14	00
No. of teacher houses constructed	04	00
No. of teacher houses constructed (PRDP)	08	0
No. of primary schools receiving furniture	04	24
No. of primary schools receiving furniture (PRDP)	03	03
Function Cost (UShs '000)	14,108,615	9,105,511
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	1015	1015
No. of students sitting O level		1300
No. of students enrolled in USE	1200	12000
No. of classrooms constructed in USE	00	0
No. of teacher houses constructed	01	0
Function Cost (UShs '000)	2,174,040	1,680,814
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	325	325
No. of students in tertiary education		2000
Function Cost (UShs '000)	1,609,065	1,190,048
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	544	376
No. of secondary schools inspected in quarter		24
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		2
Function Cost (UShs '000)	199,658	126,225
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	18,091,377	12,102,599

1. 54 classrooms complete(2 SFG,46 NUDIIL,6 PRDP)
2. 22 primary schools received three seater desks

Workplan 6: Education

3. 1556 primary school teachers paid salaries 1015 staff in secondary schools, 325 staff in tertiary institutions
4. 77956 pupils enrolled in UPE, 12,000 in USE
5. 100 primary schools inspected in the period and 5 secondary schools.
6. 01 District games and sports held, and 01 national game event participated in

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	185,421	104,066	56%	57,194	31,322	55%
Locally Raised Revenues	19,377	7,100	37%	4,844	0	0%
Other Transfers from Central Government	43,356	0	0%	21,678	0	0%
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
District Unconditional Grant - Non Wage	12,800	15,000	117%	3,200	4,000	125%
Transfer of District Unconditional Grant - Wage	109,289	81,966	75%	27,322	27,322	100%
<i>Development Revenues</i>	4,220,676	2,906,861	69%	1,270,341	296,523	23%
Roads Rehabilitation Grant	892,058	742,552	83%	223,015	296,523	133%
Donor Funding	2,805,823	1,870,548	67%	935,274	0	0%
Other Transfers from Central Government	522,795	293,761	56%	112,052	0	0%
Total Revenues	4,406,097	3,010,927	68%	1,327,535	327,845	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	256,889	104,066	41%	75,061	30,643	41%
Wage	109,289	81,966	75%	27,322	27,322	100%
Non Wage	147,600	22,100	15%	47,739	3,321	7%
<i>Development Expenditure</i>	4,149,208	701,692	17%	1,252,474	190,289	15%
Domestic Development	1,343,386	338,463	25%	317,200	190,289	60%
Donor Development	2,805,823	363,229	13%	935,274	0	0%
Total Expenditure	4,406,097	805,758	18%	1,327,535	220,932	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,205,169	66%			
Domestic Development		697,849	133%			
Donor Development		1,507,320	54%			
Total Unspent Balance (Provide details as an annex)		2,205,169	50%			

The Department received Ug shs 327,845,000 against the planned Budget of Ug shs1,327,535,000 representing 25%. The under performance of revenue outturn was due non release of other transfers from central government and donor funding to the department. The cumulative revenue performance up to third Quarter amounts Ushs 3,010,927,000 representing 68% of the approved annual budget. The total Expenditure of the Department during the Quarter was UGX 220,932,000 representing 17% of the planned Budget out of which wage was UGX 27,322,000, Non wage, UGX 3,321,000 and Domestic Development, UGX 190,289,000. The cumulative expenditure performance by the end of third quarter was Ushs 805,758,000 representing 18% of the total actual released.

The unspent balance of Ugsh. 2,205,169,000 representing 50% of the total receipts by the end of third quarter were majorly funding under recurrent expenditures for URF, development expenditures under RTI and PRDP projects and Donor Development (NUDEIL) whose works were in progress by the end of the quarter.

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

1. Frequent Breakdown of the road equipments.
2. Lack of commitment and capacity by some contractors
3. Lack of commitment to work by some road gang leaders and members

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<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	142	0
Length in Km. of rural roads constructed	73	73
No. of Bridges Constructed	1	0
Length in Km of District roads routinely maintained	557	557
Length in Km of District roads maintained.	20	24
Function Cost (UShs '000)	4,398,076	803,317
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	8,021	2,441
Cost of Workplan (UShs '000):	4,406,097	805,758

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

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,800	19,390	59%	8,200	7,390	90%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	6,543	1,000	15%	1,636	0	0%
District Unconditional Grant - Non Wage	4,257	1,890	44%	1,064	1,890	178%
<i>Development Revenues</i>	964,040	825,535	86%	190,475	262,901	138%
Conditional transfer for Rural Water	751,145	638,474	85%	187,786	262,901	140%
Donor Funding	176,735	150,902	85%	0	0	
LGMSD (Former LGDP)	25,406	25,406	100%	0	0	
Multi-Sectoral Transfers to LLGs	10,754	10,754	100%	2,689	0	0%
Total Revenues	996,840	844,925	85%	198,675	270,291	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,800	16,728	51%	8,200	8,269	101%
Wage	0	0		0	0	
Non Wage	32,800	16,728	51%	8,200	8,269	101%
<i>Development Expenditure</i>	964,040	368,559	38%	190,475	145,857	77%
Domestic Development	787,305	217,657	28%	190,475	94,060	49%
Donor Development	176,735	150,902	85%	0	51,798	
Total Expenditure	996,840	385,287	39%	198,675	154,126	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,662	8%			
<i>Development Balances</i>		456,976	47%			
Domestic Development		456,976	58%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		459,638	46%			

The Water Sector received UGX 270,291,000 representing 136% of the total budget allocation of Ushs. 198,675,000 for the third quarter. The reason for good revenue performance was due to over release of District Unconditional Grant-Non wage and Conditional Transfers for Rural Water Grants to the Sector as planned. The cumulative revenue for Sector at the end of third quarter was UGX.844,925,000 representing 85% of the Sector budget. The expenditure of the Sector by the end of March 2014 was UGX 154,126,000 representing 78% of the budget of which Non- wage was of UGX.8,269,000 and Domestic Development UGX 94,060,000 and Donor Development, UGX 51,798,000. The cumulative expenditure of the Sector by the end of the third Quarter was UGX 385,287,000 representing 39% of the total budget. The total unspent balance by the end of third quarter was UGX. 459,638,000 representing 46% of the total receipts

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

1. Poor IFMS networks coupled with lost of passwords has affected payment processing.
2. Late submission of request by contractor affected fund absorption.

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	447	441
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	0	30
% of rural water point sources functional (Shallow Wells)	00	0
No. of water and Sanitation promotional events undertaken	3	2
No. of water user committees formed.	21	21
No. Of Water User Committee members trained	21	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	3
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	14	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	11
<i>Function Cost (UShs '000)</i>	996,840	385,287
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	996,840	385,287

1. Sanitation promotion activities conducted and World Water Day commemorated at patiko sub county.
2. Supervision visits conducted to new water facilities (Deep borehole drilling and shallow wells)
3. Follow up made for defects inspection on constructed water Sources in the 12 sub counties of Gulu district.
4. Salaries to water staff on contract paid.
5. Sanitation promotion with CLTS approach Rapport Building conducted.
6. Follow up of CLTS Triggered 57 villages conducted,
7. ODF verification done.
8. Extension workers and WASH coordination meetings conducted

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	242,051	160,054	66%	60,217	55,518	92%
Conditional Grant to District Natural Res. - Wetlands (87,980	65,985	75%	21,995	21,995	100%
Locally Raised Revenues	17,289	2,918	17%	4,322	0	0%
Unspent balances – Other Government Transfers	1,183	1,183	100%	0	0	
Multi-Sectoral Transfers to LLGs	11,141	0	0%	2,785	0	0%
District Unconditional Grant - Non Wage	24,369	17,322	71%	6,092	8,500	140%
Transfer of District Unconditional Grant - Wage	90,405	67,804	75%	22,601	22,601	100%
Hard to reach allowances	9,685	4,843	50%	2,421	2,421	100%
<i>Development Revenues</i>	8,800	7,548	86%	2,200	6,200	282%
Multi-Sectoral Transfers to LLGs	8,800	7,548	86%	2,200	6,200	282%
Total Revenues	250,851	167,602	67%	62,417	61,718	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,051	135,967	56%	60,217	44,554	74%
Wage	90,405	67,804	75%	22,601	22,601	100%
Non Wage	151,646	68,164	45%	37,616	21,953	58%
<i>Development Expenditure</i>	8,800	6,200	70%	2,200	6,200	282%
Domestic Development	8,800	6,200	70%	2,200	6,200	282%
Donor Development	0	0		0	0	
Total Expenditure	250,851	142,167	57%	62,417	50,754	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,087	10%			
<i>Development Balances</i>		1,348	15%			
Domestic Development		1,348	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,435	10%			

The department received UGX 61,718,000 representing 99% of the total budget allocation of Ushs. 62,417,000 for the third quarter. The reason for good revenue outturn was due to released of all Grants and over allocation of District Unconditional Grant-Non wage to the department as planned. The cumulative revenue for department at the end of third quarter was UGX.167,602,000 representing 67% of the departmental budget. The expenditure for the quarter was UGX 50,754,000 representing 81% of the budget of which wage was UGX.22,601,000, Non- wage was of UGX.21,953,000 and Domestic Development UGX 6,200,000. The cumulative expenditure of the department by the end of the third Quarter was UGX 142,167,000 representing 57% of the total budget. The total unspent balance by the end of third quarter was UGX. 25,435,000 representing 10% of the total receipts

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

1. Processing of fuel for activities from the procurement department was difficult and slow.

(ii) Highlights of Physical Performance

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

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	400	0
Number of people (Men and Women) participating in tree planting days	400	300
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	48	36
No. of Water Shed Management Committees formulated	6	5
No. of Wetland Action Plans and regulations developed	6	4
Area (Ha) of Wetlands demarcated and restored	200	0
No. of community women and men trained in ENR monitoring	240	380
No. of community women and men trained in ENR monitoring (PRDP)	320	340
No. of monitoring and compliance surveys undertaken	48	18
No. of environmental monitoring visits conducted (PRDP)	48	12
No. of new land disputes settled within FY	12	0
Function Cost (UShs '000)	250,851	142,167
Cost of Workplan (UShs '000):	250,851	142,167

1. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries.
2. One departmental meetings held.
3. One consultation with line ministries and other development partners
4. Payment of 10 staff salary monthly
5. Purchased Newspaper for the department
6. Monitoring and Compliance inspection undertaken in the entire district
7. Carried Forest revenue collection operation conducted within the municipality and the 12 sub counties.
8. Women and Men trained in Environment and natural resources in Awach, Palaro and Paicho.
9. One radio talkshow held on environmental degradation.
10. 66 survey jobs processed
11. 153 land application processed
12. Monitoring and Evaluation of the activities of the area land committees done
13. One deed plan processed for the District land given to UMI
14. Approved 3 building plans.
15. Carried out one physical planning committee meeting.
16. Inspected development in Koro and Odek sub counties.

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	429,191	281,655	66%	106,798	96,409	90%
Conditional Grant to Functional Adult Lit	14,509	10,881	75%	3,627	3,627	100%
Conditional Grant to Community Devt Assistants Non	16,355	12,267	75%	4,089	4,089	100%
Conditional Grant to Women Youth and Disability Gr	13,234	9,927	75%	3,309	3,309	100%
Conditional transfers to Special Grant for PWDs	27,630	20,721	75%	6,907	6,907	100%
Locally Raised Revenues	43,230	17,122	40%	10,808	10,000	93%
Unspent balances – Other Government Transfers	2,000	2,000	100%	0	0	
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	29,214	1,250	4%	7,303	500	7%
District Unconditional Grant - Non Wage	33,112	38,056	115%	8,278	11,500	139%
Transfer of District Unconditional Grant - Wage	196,994	147,745	75%	49,248	49,248	100%
Hard to reach allowances	28,915	21,686	75%	7,229	7,229	100%
<i>Development Revenues</i>	352,574	142,966	41%	88,102	35,076	40%
Donor Funding	259,964	61,503	24%	64,991	0	0%
LGMSD (Former LGDP)	92,445	81,299	88%	23,111	35,076	152%
Unspent balances – Conditional Grants	165	165	100%	0	0	
Total Revenues	781,765	424,621	54%	194,900	131,485	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	429,191	257,714	60%	106,793	82,524	77%
Wage	196,994	142,270	72%	49,248	49,248	100%
Non Wage	232,197	115,444	50%	57,544	33,276	58%
<i>Development Expenditure</i>	352,574	53,631	15%	88,108	0	0%
Domestic Development	92,610	24,491	26%	23,117	0	0%
Donor Development	259,964	29,140	11%	64,991	0	0%
Total Expenditure	781,765	311,346	40%	194,900	82,524	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,941	6%			
<i>Development Balances</i>		89,335	25%			
Domestic Development		56,972	62%			
Donor Development		32,363	12%			
Total Unspent Balance (Provide details as an annex)		113,276	14%			

The Community Based Services received revenue Ushs.131,485,000 in third quarter against the planned Ushs.194,900,000 representing 67% of the total department budget. The reasonable good performance of revenue outturn was due released of all Conditional Grants to the Department as planned and over released of District Unconditional Grant Non-wage and LGMSD during the Quarter. The department received cumulative revenue outturn by end of third quarter Ushs.424,621,000 against total budget of Ushs.781,765,000 representing 54%. The expenditure by end of third Quarter was Ushs.82,524,000 representing 42% of total budget. The expenditure was for wages Ushs.49,248,000 and Recurrent Non-wage Ushs.33,276,000. The cumulative Departmental expenditure was Ushs.311,346,000 representing 40% of the total budget. The unspent balance of Ushs 113,276,000 represented 14% of total receipt.

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

Selected groups to benefit from disability grant shall all be paid in the 4th quarter as verification is still going on. Also money for CDD shall be used for implementation in the 4th quarter as money was disbursed late in the 3rd quarter.

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	74
No. of Active Community Development Workers	24	14
No. FAL Learners Trained		1500
No. of children cases (Juveniles) handled and settled	200	103
No. of Youth councils supported	16	2
No. of assisted aids supplied to disabled and elderly community	50	15
No. of women councils supported	1	2
Function Cost (UShs '000)	781,765	311,346
Cost of Workplan (UShs '000):	781,765	311,346

1. 3 Community Projects funded under CDD
2. Sector OBT report produced and submitted to CAOs Office and Line Ministries
3. 2 Departmental meetings held at District Hqtrs
4. 2 Coordination meetings with partners on the delivery of community based services in the District held.
5. 15 Unaccompanied children resettled with their communities within Gulu District. 1 DOVCC meeting held at the District headquarters Gulu
6. 40 social welfare cases handled at the district headquaryer
7. 3 monitoring visits conducted to all the 12 children institutions and CSOs within the district
8. 15 Emergency cases handled within the district
9. 12 SOVCC meetings conducted in all the 12 sub-counties within Gulu District
10. Quarterly Institutional assesments carried out in all the 12 child care institutions within Gulu District
11. 25 local leaders at Uyama trained on child care and protection
- 12.5 street children identified, rehabilitated and resettled with their families within the district
13. 2 Community dialogue meetings on child care and protection held at Layibi and Bungatira.
14. 6 Adult offenders placed and supervised on Community Service Programme within the district
15. 26 Community leaders trained on intregration of Older persons and PWds activities in thier plans and interventions
16. FAL stake holders review meetings held at the Dsitrit Hqtr
17. 118 Labour Dispute settled at the district headquarters.
18. 36 inspection conducted 40 workplaces within the District.
19. 1 sensitisation meeting with employers on labor laws and policies to be held at the dDistrict Head Office

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,754	85,622	62%	38,422	23,748	62%
Conditional Grant to PAF monitoring	18,751	20,245	108%	3,448	6,537	190%
Locally Raised Revenues	46,200	8,824	19%	18,613	0	0%
Multi-Sectoral Transfers to LLGs	15,278	720	5%	3,819	0	0%
District Unconditional Grant - Non Wage	18,418	40,506	220%	2,765	12,102	438%
Transfer of District Unconditional Grant - Wage	39,107	15,327	39%	9,777	5,109	52%
<i>Development Revenues</i>	325,931	148,122	45%	80,517	69,904	87%
Donor Funding	68,000	15,537	23%	17,000	6,608	39%
LGMSD (Former LGDP)	16,593	5,765	35%	2,765	0	0%
Other Transfers from Central Government	232,318	123,805	53%	58,080	61,694	106%
Multi-Sectoral Transfers to LLGs	4,020	3,014	75%	1,005	1,602	159%
District Equalisation Grant	5,000	0	0%	1,667	0	0%
Total Revenues	463,685	233,744	50%	118,939	93,652	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,754	69,917	51%	34,793	27,779	80%
Wage	39,107	15,327	39%	9,776	5,109	52%
Non Wage	98,647	54,590	55%	25,018	22,670	91%
<i>Development Expenditure</i>	325,931	139,974	43%	84,145	69,904	83%
Domestic Development	257,931	124,437	48%	67,145	63,296	94%
Donor Development	68,000	15,537	23%	17,000	6,608	39%
Total Expenditure	463,685	209,891	45%	118,938	97,683	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,705	11%			
<i>Development Balances</i>		8,148	2%			
Domestic Development		8,148	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23,853	5%			

The Department received Ushs. 93,652,000 in third Quarter against the planned Ushs.118,939,000 representing 79% of the total department budget. The reasonable performance of revenue out turn was due over allocation of Conditional Grant to PAF Monitoring and District unconditional Grant- None Wage to the Department to facilitate the operationalisation of OBT activities (Preparation of BFP for 2014/15 and Quarterly progress Reports for 2013/14) during the quarter. The Department received cumulative revenue out turn by end of third Quarter Ushs.233,744,000 against total budget of 463,685,000 representing 50%. The expenditure by end of March 2014 was Ushs.97,683,000 representing 82% of total budget. The expenditure was mainly for wage- Ushs.5,109,000, Non-wage Ushs22,670,000, Domestic Development was Ushs.63,296,000 and Donor Development was Ushs 6,608,000. The cumulative expenditure of the department by the end of the third Quarter was Ushs.209,891,000 representing 45% of the total budget. The unspent balance by the end of third Quarter was Ushs.23,853,000 represented 5% of total receipts.

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

Delay in producing Purchase requisition and LPO especially for the procurement of Fuel and Stationery for planned activities

(ii) Highlights of Physical Performance

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	463,685	209,891
Cost of Workplan (UShs '000):	463,685	209,891

1. 3 Months Lunch Allowance paid to 5 staff at District HQ
2. 3 Months salary paid to 5 staff at District HQ
3. The Planning Unit Vehicle Serviced and maintained for 3 months at District HQs
4. Fuel and Lubricants procured to run the Planning Unit Vehicle and Motorcycles for 3 months at District HQ
5. Stationery procured for Office use at District HQ
6. Approved performance Contracts Form B for FY 2013/14 Produced at the District HQ and submitted to the MoFPED-Kampala
7. Quarter 1 Progress Report produced at District HQ and submitted to the MoFPED-Kampala
8. LGBFP for FY 2014/15 produced at the District HQ and submitted to the MoFPED-Kampala
9. 3 District Technical Planning Committee Meetings held at District Headquarters and 3 sets of minutes produced
10. Data collected from 12 LLGs for the preparation and production of LGBFP for the FY 2014/15 at the District HQ
11. LGBFP for the FY 2014/15 produced at the District HQ and re-submitted to the MoFPED-Kampala.
12. Quarter 1 Progress Report for the FY 2013/14 produced at the District HQ and submitted to the MoFPED-Kampala.
13. Data collected from 12 LLGs for the preparation of Quarter 2 Progress Report for the FY 2013/14 at the District HQ.
14. Quarter 2 Progress Report for FY 2013/14 produced at the District HQ and submitted to the MoFPED-Kampala
15. Approved Performance Contract Form B for the FY 2013/14 prepared and submitted to the MoFPED-Kampala.
16. 24 LLGs staff trained on information management
17. Birth registration of children under 5 years conducted during Family Health days in places of worships
18. NUSAF 2 Vehicle regularly Serviced and maintained from District HQ
19. Fuel and Lubricants procured for the operation of the NUSAF 2 Vehicle from District HQ
20. Community Project Management Committees and other stakeholders Trained to undertake implementation of NUSAF2 sub-projects from LLGs HQs
21. Accountabilities for the NUSAF 2 Funds retrieved from Beneficiaries, compiled and submitted to OPM, Kampala
22. Multi-sectoral Monitoring visits of PAF Projects and Programs for Quarter 2 for FY 2013/14 conducted, reports produced and shared at DTTC and DEC meetings

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,083	37,530	42%	22,248	13,337	60%
Conditional Grant to PAF monitoring	5,500	4,500	82%	1,375	1,500	109%
Locally Raised Revenues	17,893	4,027	23%	4,450	0	0%
Multi-Sectoral Transfers to LLGs	1,224	0	0%	306	0	0%
District Unconditional Grant - Non Wage	18,765	13,290	71%	4,691	6,599	141%
Transfer of District Unconditional Grant - Wage	45,701	15,713	34%	11,425	5,238	46%
Total Revenues	89,083	37,530	42%	22,248	13,337	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,083	36,715	41%	22,248	12,570	57%
Wage	45,701	15,713	34%	11,425	5,238	46%
Non Wage	43,382	21,003	48%	10,822	7,333	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	89,083	36,715	41%	22,248	12,570	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		815	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		815	1%			

The department received Ushs.13,337,000 representing 60% of the total budget allocation of Ushs. 22,248,000 for the third quarter. The reason for under performance was due to low locally raised revenue and unconditional grant allocation to the department as planned. The cumulative revenue for department at the end of third quarter was Ushs.37,530,000 representing 42% of the departmental budget. The expenditure for the quarter was Ushs. 12,570,000 representing 57% of the budget of which wage was UGX.5,238,000 and non- wage was of UGX. 7,333,000. The cumulative expenditure of the department by the end of the third Quarter was UGX 36,715,000 representing 41% of the total budget. The total unspent balance by the end of third Quarter was UGX. 815,000 representing 1% of the total receipts

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

The sector had unspent balance of shs. 815,000= which was meant for procurement of fuel but could not be processed within the quarter due to the untimely death of our CAO.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/11/2012	17/06/06
Function Cost (UShs '000)	89,083	36,715
Cost of Workplan (UShs '000):	89,083	36,715

Vote: 508 Gulu District

2013/14 Quarter 3

Workplan 11: Internal Audit

One statutory audit report produced, One monitoring report produced, monthly payroll/exceptional reports verified, pension forms verified, one quarterly workplan produced , one quarterly progress report produced and presented to committee of finance, monthly salaries paid for three staff, one office vehicle maintained, fuel and lubricants procured, small office equipments procured, One annual sector DDP produced and approved by council

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to
	3 DEC meetings held	4 DEC meetings held
	3 absenteeism reports submitted to the MoLG	3 absenteeism reports submitted to the MoLG
	1 DDMC meetings held	1 DDMC meeting held
	12 TMM meetings held	12 TMM meetings held
	1 monitoring and supervisory visit	1 monitoring and supervisory visits
<i>General Staff Salaries</i>		142,679
<i>Allowances</i>		35,093
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,178
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		615
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		5,572
<i>Wage Rec't:</i>	152,758	142,679
<i>Non Wage Rec't:</i>	48,554	43,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	201,312	186,335

Output: Human Resource Management

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 Payroll updates conducted at the District head office and submitted	3 Payroll updates conducted at the District head office and submitted
	60 Pensioners paid off their Pension	0 Pensioners paid off their Pension
	3 Submissions to DSC made at the District head quarters.	2 Submissions to DSC made at the District head quarters.
	Routine coordination of human Resource activities conducted at the District and Su	Routine coordination of human Resource activities conducted at the District and Sub
<i>Pension and Gratuity for Local Governments</i>		0
<i>Computer Supplies and IT Services</i>		3,410
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,548	3,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,548	3,410
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	6 (Post graduate diplomas, professional courses, trainings, sensitization sessions at UMI, GULU University, Nsamizi, LDC, and G.D.L.G)	1 (Post graduate diplomas, professional courses, trainings, sensitization sessions at UMI, GULU University, Nsamizi, LDC, and G.D.L.G)
Availability and implementation of LG capacity building policy and plan	yes (District headquarters)	Yes (District headquarters)
Non Standard Outputs:	Staff and elected leaders trainings and capacity building programmes conducted- under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councilors trained as follo	Staff and elected leaders trainings and capacity building programmes planned- under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councilors were to be train
<i>Staff Training</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,997	0
<i>Donor Dev't:</i>	120,602	0
Total	135,599	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)

Vote: 508 Gulu District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	2 county meetings conducted at the County head quarters.	3 Sub- county meetings conducted at the County head quarters.
	1 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties	1 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all uncon	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all
<i>Allowances</i>		600
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		302
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		1,044
<i>Fuel, Lubricants and Oils</i>		402
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,400	2,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,400	2,348

Output: Public Information Dissemination

Non Standard Outputs:	Information disseminated at the District head offices and the LLGs on a routine basis	Information disseminated at the District head offices and the LLGs on a routine basis
	6 Coordination meetings with media houses conducted at the District head offices	0 Coordination meetings with media houses conducted at the District head offices
	1 District profile and supplements prepared and published to the public	No District profile and supplements prepared and published to the public
	Cover	No c
<i>Welfare and Entertainment</i>		750
<i>Telecommunications</i>		250
<i>Travel Inland</i>		450
<i>Allowances</i>		50
<i>Advertising and Public Relations</i>		900
<i>Books, Periodicals and Newspapers</i>		100

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	2,500
Output: Office Support services		
Non Standard Outputs:	Local Revenue	Local Revenue
	Routine cleaning of offices and its surrounding at the head office	Routine cleaning of offices and its surrounding at the head office
	8 meetings with support staff conducted at the head offices	6 meetings with support staff conducted at the head offices
	Qtrly redeployment of support staff conducted at the head offices.	Qtrly redeployment of support staff conducted at the head offices.
	Procurement of goods, supplies and s	Procurement of goods, supplies and s
<i>General Supply of Goods and Services</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	3 (12 monitoring/servicing reports produced at the District Headquarters)	3 (3 monitoring/servicing reports produced at the District Headquarters)
No. of monitoring visits conducted	3 (IFMS system serviced at the Head Quarters)	3 (IFMS system serviced at the Head Quarters)
Non Standard Outputs:	The IFMS system serviced and maintained at the District Head quarters	The IFMS system serviced and maintained at the District Head quarters
<i>IFMS Recurrent Costs</i>		12,834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	12,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	12,834
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated)	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated)

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (Sub-Countys, County and Hqtrs)	1 (Sub-Countys, County and Hqtrs)
Non Standard Outputs:	1 Monitoring of all PRDP and PAF activities /Projects carried out quarterly	1 Monitoring of all PRDP and PAF activities /Projects carried out.
<i>Printing, Stationery, Photocopying and Binding</i>		741
<i>Travel Inland</i>		8,540
<i>Fuel, Lubricants and Oils</i>		2,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,708	11,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,708	11,751

Output: Local Policing

Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	Police officers deployed and monitored to protect LG properties at head office and LLGs
	Routine Coordination of LG with District Police office on matters of enforcement of law and order	Routine Coordination of LG with District Police office on matters of enforcement of law and order
	2 Community policing programs conducted at community level.	4 Community policing programs conducted at community level.
<i>Allowances</i>		180
<i>Guard and Security services</i>		3,960
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		280
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,566	4,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,566	4,970

Output: Records Management

Non Standard Outputs:	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter
	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all council records under taken at the District Headquarters
	Routine file census and weeding conducted at the District Headqu	Routine file census and weeding conducted at the District Headqu

Vote: 508 Gulu District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		0
Workshops and Seminars		600
Computer Supplies and IT Services		100
Welfare and Entertainment		80
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		250
Travel Inland		0
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	2,690	1,280
Domestic Dev't:		
Donor Dev't:		
Total	2,690	1,280

Output: Information collection and management

Non Standard Outputs:	Project completed	
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

Output: Procurement Services

Non Standard Outputs:	3 Contracts committee meetings held at the district headquarter	3 Contracts committee meetings held at the district headquarter
	1 Disposal of assets undertaken at the district headquarter qtrly	1 Disposal of assets not yet undertaken at the district headquarter qtrly
	1 Advertisements for sourcing for providers placed on the newspapers	No Advertisements for sourcing for providers placed in the newspapers
	200 bids documents produced at the district headquarter	20 bids documents produced at the district headquarter
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		290
Computer Supplies and IT Services		0
Welfare and Entertainment		0

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Small Office Equipment</i>		250
<i>General Supply of Goods and Services</i>		520
<i>Travel Inland</i>		705
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,820	1,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,820	1,985
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (N/A)	0 (Not Planned)
No. of solar panels purchased and installed	0 (N/A)	0 (Not Planned)
No. of existing administrative buildings rehabilitated	0 0	0 (Process for the payment of retentions on going)
Non Standard Outputs:		Furniture delivered to District stores and distributed to all the sub-counties
		Vehicle maintained)
		Process for the payment of retentions on going
		Furniture delivered to District stores and distributed to all the sub-counties
		Vehicle maintained
<i>Non-Residential Buildings</i>		27,450
<i>Transport Equipment</i>		0
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		27,450
<i>Donor Dev't:</i>		0
Total	0	27,450
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	1 (Unyama Sub-County)	0 (Solar to be installed at Unyama Sub-County)
No. of existing administrative buildings rehabilitated	6 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)	0 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Three laptops procured	Three laptops yet to be procured
	Two motorcycles procured	Three motorcycles yet to be procured
	Aswa County Head quarters fenced	Aswa County Head quarters fenced
	Four filling cabinets procured	Four filling cabinets procured
	Rehabilitation of Omoro County Headquarters Completed	Rehabilitation of Omoro County Headquarters Completed
	Land titles for the District, Omoro and Aswa Counties Processed	Land titles for the District, Omoro and Aswa Count
	Solar	
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,280	0
<i>Donor Dev't:</i>		0
Total	27,280	0

Output: Other Capital

Non Standard Outputs:	Transfers to Sub-Counties for LGMSD and NUSAF projects implemented	Transfers to Sub-Counties for LGMSD and NUSAF projects implemented
<i>Non-Residential Buildings</i>		145,832
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	145,832
<i>Donor Dev't:</i>		0
Total	0	145,832

Additional information required by the sector on quarterly Performance

Local revenue mobilization to be improved, to support the District budget as planned

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
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Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		
	1.1 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	1.1 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
	2 .Printing works procured	2 .Printing works procured
	3.1 Monitoring and Supervision reports on financial management in both the District	3.1 Monitoring and Supervision reports on financial management in both the District
<i>General Staff Salaries</i>		55,381
<i>Allowances</i>		18,223
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		181
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		764
<i>Printing, Stationery, Photocopying and Binding</i>		10,458
<i>IFMS Recurrent Costs</i>		0
<i>Telecommunications</i>		1,230
<i>Electricity</i>		1,500
<i>Water</i>		500
<i>General Supply of Goods and Services</i>		2,700
<i>Travel Inland</i>		4,146
<i>Fuel, Lubricants and Oils</i>		2,968
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties to other govt units</i>		12,000
<i>Wage Rec't:</i>	58,132	55,381
<i>Non Wage Rec't:</i>	47,808	55,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,939	111,051

Output: Revenue Management and Collection Services

Value of LG service tax collection	52500000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	3906434 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Hotel Tax Collected	25 (All the Sub- Counties)	00 (None)
Value of Other Local Revenue Collections	117200250 (In all the Sub- Counties and district Head Office)	45025820 (In all the Sub- Counties and district Head Office)
Non Standard Outputs:	1.Supervision and mentoring reports on local revenue collection in the 12 sub counties and 53 parishes 2. Sensitization of tax payers conducted and tax education reports produced	1. one Supervision reports on local revenue collection in the 12 sub counties and 53 parishes 2. Sensitization of tax payers conducted and tax education reports produced

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		768
<i>Travel Inland</i>		620
<i>Fuel, Lubricants and Oils</i>		1,432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,820
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	28/04/2014 (Gulu District Council hall)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Gulu District council hall.)	30/04/2013 (Gulu District council hall.)
Non Standard Outputs:	<p>1 General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>2. Quarterly (4) departmental warrants issued.</p> <p>3.Departmental Supplementaries, Virements and allocations prepa</p>	<p>1 General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>2. Quarterly (4) departmental warrants issued.</p>
<i>Fuel, Lubricants and Oils</i>		1,816
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,625	1,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,625	1,816
Output: LG Expenditure mangement Services		
Non Standard Outputs:	<p>1.Invoices processed on the IFMS at the District H/QTRS.</p> <p>2.Quarterly mentoring on Financial management and Accountability.</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>	<p>1.Invoices processed on the IFMS at the District H/QTRS.</p> <p>2.Quarterly mentoring on Financial management and Accountability.</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>
<i>Telecommunications</i>		84
<i>Travel Inland</i>		530

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,386	614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,386	614

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)
Non Standard Outputs:	<p>1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs</p> <p>2. 3 Departmental financial report prepared at District Hqtr</p> <p>3. 1 Responses to Internal Audit management letters and Management responses to Audit querie</p>	<p>1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs</p> <p>2. 3 Departmental financial report prepared at District Hqtr</p> <p>3. 1 Responses to Internal Audit management letters and Management responses to Audit querie</p>
<i>Books, Periodicals and Newspapers</i>		84
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,192	84
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,192	84

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

Non Standard Outputs:	<p>1. 07 staff salaries paid for 03 months at District Hqts.</p> <p>2. Assorted goods and services supplied to the Department at the District HQs.</p> <p>3. Level of staff motivation and welfare in the Department improved.</p> <p>4. 01 Council and 04 Standing Committee</p>	<p>1) Salaries for 8 staff in the Deptment paid for 03 months at the Dist. HQs.</p> <p>2) Assorted fuel & lubricants, Stationery, other services were supplied to the Dept, Distr. C/person and other officials under the Dept, were facilitated during the Quarter at t</p>
<i>General Staff Salaries</i>		16,644
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals and Newspapers</i>		229
<i>Computer Supplies and IT Services</i>		650
<i>Welfare and Entertainment</i>		3,400
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,020
<i>Electricity</i>		100
<i>General Supply of Goods and Services</i>		240
<i>Travel Inland</i>		970
<i>Fuel, Lubricants and Oils</i>		3,402
<i>Maintenance - Civil</i>		100
<i>Maintenance - Vehicles</i>		1,294
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		367
<i>Wage Rec't:</i>	16,645	16,644
<i>Non Wage Rec't:</i>	16,540	12,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,749	0
Total	36,935	28,916

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Transfer was made as.planned
<i>Allowances</i>		1,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,325

Output: LG staff recruitment services

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs 2). 595 Staff recruited confirmed, developed, disciplined and exited for all Departments in the District and Municipality (100 recruited, 300 confirmed, 10 Study Leaves g	1). Assorted Stationery, Fuel & Lubricatns were procured; Lunch allowances to staff paid and other administrative expenses incurred for 03 months at the District HQs. 3). 204 Cases handled:- 120 confirmation in appointment, 68 Regularisation of appointment
<i>Allowances</i>		540

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Gratuity Payments</i>		5,000
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		536
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Small Office Equipment</i>		350
<i>DSC Chair's Salaries</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		10,020
<i>Fuel, Lubricants and Oils</i>		385
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	20,285	17,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,135	17,881

Output: LG Land management services

No. of Land board meetings	0	0 (No activity implemented)
No. of land applications (registration, renewal, lease extensions) cleared	(Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150 change of names. Sixty area land committee members paid at the District H/Qs)	0 (No meeting held)
Non Standard Outputs:	02 community radio sensitisation programs conducted on land matters at District Hqts. 01 Annual report prepared & submitted to relevant Authorities. 01 Large Format Printer (Map	No activity implemented
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,775	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,775	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	00 0	01 (1).01 Auditor General's Report reviewed on the Accounts of Gulu Municipal Council. Fy ended June, 2010 and a report submitted at the
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Vote: 508 Gulu District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

		Dist. HQs.
		2). 01 Committee meeting was held, 01 set of Minutes produced at the Dist. HQs.)
No. of LG PAC reports discussed by Council	0	00 (Not Planned)
Non Standard Outputs:	Auditor General's reports reviewed.	No activity implemented
	01 Meetings conducted, 01 sets of Minutes produced and 01 quarterly reports submitted at the District HQs.	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Telecommunications</i>		50
<i>Travel Inland</i>		3,440
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,276	4,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,276	4,030

Output: LG Political and executive oversight

Non Standard Outputs:	1). 01 Council meetings conducted and 01 sets of Minutes produced at the District HQs.	1),01Special Full Council Meeting held and set of Minutes produced at the District HQs
	2). 03 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.	2) Emoluments for 03 months paid to members of Dist. Executive Comm, District Speaker, Deputy Speaker and Chairpersons LC III.at the District HQs
	3). 03 monthly allowances paid to Dist	3) 03 months'
<i>Allowances</i>		8,397
<i>Pension and Gratuity for Local Governments</i>		1,500
<i>Salary and Gratuity for LG elected Political Leaders</i>		20,300
<i>Travel Inland</i>		12,350
<i>Wage Rec't:</i>	36,070	20,300
<i>Non Wage Rec't:</i>	34,253	22,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,323	42,547

Output: Standing Committees Services

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1). 04 Standing Committee Meetings conducted, 04 sets of Minutes produced & 04 Committee Reports processed and presented to Council at the District HQs. 2). 04 Sectoral draft AWP's and other workplans presented to Council at the District HQs. 3) A	1) 04 Standing Committee meetings held and 04 sets of Minutes produced at the District HQs.
Travel Inland		1,700
Wage Rec't:		
Non Wage Rec't:	4,397	1,700
Domestic Dev't:		
Donor Dev't:		
Total	4,397	1,700

Additional information required by the sector on quarterly Performance

The Council Department experienced shortfalls of Shs.5,800,000= under Code for the salary for Local Gov't elected political leaders; ie 03 months. There is great need for the Government to rectify this anomaly before the close of the FY,2013/2014 as it

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

Non Standard Outputs:	1. One radio programs conducted on local FMs focusing on AAS, farming tips and market information. 3. Support farmer groups to formed into HLFOs.	1. 2 Radio programs conducted on local FMs focusing on AAS, farming tips and market information. 2. Farmers in sixteen sub counties were trained on key enterprises selected.
Advertising and Public Relations		500
Workshops and Seminars		6,860
Hire of Venue (chairs, projector etc)		0
Printing, Stationery, Photocopying and Binding		1,020
Travel Inland		4,800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,307	13,180
Donor Dev't:		
Total	4,307	13,180
<i>2. Lower Level Services</i>		
Output: LLG Advisory Services (LLS)		

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers receiving Agriculture inputs	638 (1. Support 638 selected farmers with agricultural inputs/technology.)	773 (1. Support 773 selected farmers with agricultural inputs/tehnology.)
No. of farmer advisory demonstration workshops	1400 (1. Provide advisory demonstration workshops and 1400 home visits in all sixteen sub counties in the district.)	1251 (1. Provided 1251 advisory home visits in all sixteen sub counties of the district.demonstration andworkshops)
No. of farmers accessing advisory services	638 (1. Identify and train 638 farmers on selected enterprises.)	610 (1. Identify and train 610 farmers on selected enterprises.)
No. of functional Sub County Farmer Forums	16 (1. 16 quarterly planning meetings at sub county /divisions levels. 2.4 M&E activities conducted in all the 16 sub counties. 3. Develop and promote technologies for FSF, MOF and CF. 4. Demonstrate technology development for farmers. 5.Pay salaries/gratuity/NSSF for SNCs and AASPs.)	8 (1. 8 quarterly planning meetings at sub county/divisions levels. 2. 4 M&E activities conducted in all the 16 sub counties. 3. Develop and promote technologies for FSF, MOF and CF.)
Non Standard Outputs:	1.Establish 4 demonstration sites for adaptive research. 2. 3 monthly salaries including gratuity paid for AASPs	1. Establish 3 demonstration sites for adoptive research. 2. 3 monthly salaries including gratuity paid for AASPs.
<i>Transfers to other gov't units(capital)</i>		0
<i>NAADS</i>		338,928
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	297,407	338,928
<i>Donor Dev't:</i>	0	0
Total	297,407	338,928

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

Non Standard Outputs:	1. Maintain the district vehicle in a good mechanical condition.	1. maintain the district vehicle in a good mechanical condition.
<i>Transport Equipment</i>		2,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	2,672
<i>Donor Dev't:</i>		0
Total	3,250	2,672

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. District operation and maintenance costs. 2. Information and communication/ICT.	1. District operation and maintenance costs. 2. Information and communication/ICT.
<i>Machinery and Equipment</i>		1,732

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,099	1,732
Donor Dev't:		0
Total	2,099	1,732

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

Non Standard Outputs:

1. One(01) Planning and review meetings held at the District Hqtr.

2. Two(2) Sector stakeholders consultation visits and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.

3. Fifteen (15) supe

1. One (1) Planning and review meetings held at the District Hqtr.

2 One Sector stakeholder consultation visit and coordination meetings conducted at district headquarters, Ministries headquarters and partners headquarters.

3. Ten supervision and monitor

General Staff Salaries		146,070
Statutory salaries		5,406
Advertising and Public Relations		1,550
Workshops and Seminars		1,750
Hire of Venue (chairs, projector etc)		500
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,090
Bank Charges and other Bank related costs		0
Electricity		400
General Supply of Goods and Services		36,117
Travel Inland		3,538
Carriage, Haulage, Freight and Transport Hire		1,350
Fuel, Lubricants and Oils		2,700
Maintenance - Vehicles		2,330
Maintenance Machinery, Equipment and Furniture		2,640
Wage Rec't:	135,709	140,565
Non Wage Rec't:	38,181	55,381
Domestic Dev't:		9,495
Donor Dev't:		
Total	173,890	205,441

Output: Crop disease control and marketing

No. of Plant marketing facilities	0 (N/A)	0 (Not planned)
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Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
constructed		
Non Standard Outputs:	<p>2. 20 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 3 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 1 Radio programme conducted at FM radio stations</p>	<p>2. 16 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 1 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. No Radio programme conducted at FM radio station</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		1,194
<i>Fuel, Lubricants and Oils</i>		476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,825	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,825	1,670

Output: Livestock Health and Marketing

No. of livestock vaccinated	61500 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	9800 (9000 Poultry were vaccinated in all the 12 subcounties.800 dogs and Cats were vaccinated in bobi, Lakwanna,Lalogi,Ongako and Odek Subcounties.)
No of livestock by types using dips constructed	0	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	0	3200 (3200 animals slaughtered and inspected at Gulu municipal Abattoir)
Non Standard Outputs:	<p>1. 25 supervision, monitoring and technical bachstopping carried out at 16 sub-counties.</p> <p>2. One planning, review meeting and reports produced at district headquarters</p> <p>3. 13 radio talk shows (Lobo pa lee</p>	<p>1. 13 supervision, monitoring and technical bachstopping carried out at 12 sub-counties.</p> <p>2. One planning, review meeting and reports produced at district headquarters</p> <p>3. 12 radio talk shows (Lobo pa lee</p>
<i>Advertising and Public Relations</i>		515
<i>Printing, Stationery, Photocopying and Binding</i>		46
<i>Travel Inland</i>		932
<i>Fuel, Lubricants and Oils</i>		1,192
<i>Maintenance - Vehicles</i>		135
<i>Maintenance Machinery, Equipment and Furniture</i>		500

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,350	3,320
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*Domestic Dev't:**Donor Dev't:*

Total	4,350	3,320
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Output: Fisheries regulation

No. of fish ponds stocked	125 (Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	268 (268 Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)
Quantity of fish harvested	2500 (Fish harvested in Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	1800 (1800 Fish harvested in Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)
No. of fish ponds constructed and maintained	125 (Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	138 (No Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)
Non Standard Outputs:	1.25 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions. 2. 60 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county	1.16 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions. 2. 53 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		740
<i>Fuel, Lubricants and Oils</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	1,180

Output: Vermin control services

Number of anti vermin operations executed quarterly	2 (two(2) vermin surveillance and anti vermin operation to be conducted in the 12 sub counties and 4 divisions. 450 farmers to be train from the 12 subcounties and 4 divisions.)	1 (One vermin surveillance and anti vermin operation conducted in the 12 sub counties and 4 divisions. No farmers train from the 12 subcounties and 4 divisions.)
No. of parishes receiving anti-vermin services	2 (two(2) vermin surveillance and anti vermin operation to be conducted in the 12 sub counties and 4 divisions. 450 farmers to be train from the 12 subcounties and 4 divisions.)	1 (on(1) vermin surveillance and anti vermin operation conducted in the 12 sub counties and 4 divisions.)

Vote: 508 Gulu District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	20 supervision and technical backstopping to be conducted in all the 12 sub counties and 4 divisions	05 supervision and technical backstopping conducted in all the 12 sub counties and 4 divisions
	4 surveillance visits of pests/vectors and "problem" animals to be conducted in all the 12 sub counties and 4 divisions.	one surveillance visits of pests/vectors and "problem" animals conducted in all the 12 sub counties and 4 divisions.
	One sensitization on a	.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,254
<i>Fuel, Lubricants and Oils</i>		246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,063	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,063	1,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 impregnated tsetse traps to be deployed in all the 12 sub counties.	100 (100 impregnated tsetse traps deployed in all the 12 sub counties.)
	200 farmers to be sensitize on appropriates productive entomology and vector control in the 12 sub counties and 4 divisions.)	
Non Standard Outputs:	20 supervision and technical backstopping to be conducted in the 12 sub counties and 4 divisions	5 supervision and technical backstopping conducted in the 12 sub counties and 4 divisions
	2 surveillance of pests/vectors and "problem" animals to be conducted in the 12 sub counties and 4 divisions	1 surveillance of pests/vectors and "problem" animals conducted in the 12 sub counties and 4 divisions
	No planning review meeting to be conduc	One planning review meeting conducted at the distr
<i>Travel Inland</i>		860
<i>Fuel, Lubricants and Oils</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,313	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,313	1,300

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	00 ()	0 (Business inspection not done)
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Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	03 (Conduct 1 trade / investment meetings in Gulu Municipality and 2 in Sub-Counties)	2 (Two meetings with Tobacco Sponsoring companies conducted)
No of businesses issued with trade licenses	00 ()	0 (Not planned)
No of awareness radio shows participated in	01 (01 at Mega FM)	0 (No Radio show conducted)
Non Standard Outputs:		01 Trade show organised at Pecce Stadium with support of Uganda Investment Authority
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Enterprise Development Services		
No of businesses assisted in business registration process	03 (01 Companies/ businesses assisted with registration in Gulu Municipality 02 Companies / businesses assisted with registration in S/Counties)	0 (No businesses assisted with registration)
No. of enterprises linked to UNBS for product quality and standards	00 ()	0 (No enterprises linked to UNBS)
No of awareness radio shows participated in	01 (01 at Rupiny FM)	0 (Not done)
Non Standard Outputs:	Provide 01 business entrepreneurship training Link Enterprises to other business/financial services	No training conducted
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	03 (03 cooperative groups mobilised for registration in Municipality & Sub-counties)	0 (No Producer Groups mobilised for registration)
No of cooperative groups supervised	08 (05 Producer societies and 01 SACCOs in Sub-Counties supervised 02 SACCOs in Municipality supervised)	0 (No producer groups supervised)
No. of cooperatives assisted in registration	01 (01 cooperatives assisted with registration)	2 (Opit Farmers, I Atiak Technical SACCO registered)

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	03 cooperatives & SACCOs audited	No cooperatives & SACCOs audited
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	0
Output: Tourism Promotional Services		
No. and name of new tourism sites identified	0	0 (No new facility inspected)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (No facility identified)
No. of tourism promotion activities mainstreamed in district development plans	01 (Music festivals and world food day mainstreamed in DDP)	0 (No tourism promotion activities conducted)
Non Standard Outputs:		Not planned
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	0
Output: Industrial Development Services		
No. of producer groups identified for collective value addition support	01 (01 Producer groups identified for value addition)	0 (No producer groups identified for value addition)
No. of value addition facilities in the district	01 (Value addition facilities in Gulu district surveyed)	0 (No survey of value addition facilities in Gulu District)
No. of opportunities identified for industrial development	00 ()	0 (No opportunities identified)
A report on the nature of value addition support existing and needed	no ()	No (Not planned)
Non Standard Outputs:	05 value addition facility owners trained in GMC & S/counties	No training cted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 375 0

Domestic Dev't:

Donor Dev't:

Total 375 **0****Additional information required by the sector on quarterly Performance**

Low staffing level to handle Pest Disease and Vector control. Lowly placed staff still exist in the Entomology section. Delayed release of Quarterly Funds to the Department. Recovery of inputs from NAADs beneficiaries in the previous year is not bearing go

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

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

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

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

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

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

Allowances	164,163
Medical Expenses (To Employees)	1,200
Workshops and Seminars	2,530
Books, Periodicals and Newspapers	557
Computer Supplies and IT Services	570
Welfare and Entertainment	363
Printing, Stationery, Photocopying and Binding	0
Small Office Equipment	620
District PHC wage	354,079
Telecommunications	0
Water	0
General Supply of Goods and Services	810
Travel Inland	2,125
Fuel, Lubricants and Oils	6,400
Maintenance - Civil	0
Maintenance - Vehicles	235
Maintenance Machinery, Equipment and Furniture	0
Donations	198,792

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	756,896	354,079
<i>Non Wage Rec't:</i>	172,343	179,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	120,000	198,792
Total	1,049,239	732,443

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

Number of outpatients that visited the NGO hospital facility	40000 (OPD cases seen in Lacor Hospital)	26186 (OPD cases seen in Lacor Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1013 (Deliveries in Lacor Hospital)	920 (Deliveries in Lacor Hospital)
Number of inpatients that visited the NGO hospital facility	5375 (Admissions in Lacor Hospital)	4995 (Admissions in Lacor Hospital)
Non Standard Outputs:	Support supervision conducted at Lacor hospital	Support supervision conducted at Lacor hospital
<i>LG Conditional grants(current)</i>		166,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	166,336	166,337
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	166,336	166,337

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	218 (13 Independent Hospital, 50 St.Joseph Minakulu HCII and 155 Opit HCIII)
Number of outpatients that visited the NGO Basic health facilities	7575 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	10530 (943 Independent Hospital, 1621 St.Maurtz HCII, 3115 St.Philps HCII, 1158 St.Joseph Minakulu HCII, and 3693 Opit HCIII)
Number of inpatients that visited the NGO Basic health facilities	750 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	785 (166 Independent Hospital, and 619 Opit HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	875 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	507 (20 St.Maurtz HCII, 135 St.Philps HCII, 146 St.Joseph Minakulu HCII, and 206 Opit HCIII)
Non Standard Outputs:	. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII
<i>LG Conditional grants(current)</i>		42,764

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,079	42,764
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,079	42,764

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

No. of trained health related training sessions held.	6 (Omoro and Aswa HSD)	6 (Omoro and Aswa HSD)
% age of approved posts filled with qualified health workers	18 (Omoro and Aswa HSD)	75 (Omoro and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	1625 (Omoro and Aswa HSD)	2993 (Omoro and Aswa HSD)
Number of trained health workers in health centers	74 (Omoro and Aswa HSD)	294 (Omoro and Aswa HSD)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (Omoro and Aswa HSD)	49 (Omoro and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	1500 (Omoro and Aswa HSD)	6602 (Omoro and Aswa HSD)
No. of children immunized with Pentavalent vaccine	3875 (Omoro and Aswa HSD)	4798 (Omoro and Aswa HSD)
Number of outpatients that visited the Govt. health facilities.	100013 (Omoro and Aswa HSD)	142396 (Omoro and Aswa HSD)
Non Standard Outputs:	Omoro and Aswa HSD	One Integrated support supervision conducted at GMC, Omoro and Aswa HSD
<i>Transfers to other gov't units(current)</i>		33,387
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,582	33,387
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,582	33,387

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

No of healthcentres rehabilitated	1 (Complete latrine at Lukwir HCII, Bobi HCIII, and Omel HCII)	1 (payment made for latrine at Patiko HCIII)
No of healthcentres constructed	0 (NA)	0 (Not planned)
Non Standard Outputs:	Conducted support supervision in Omoro and Aswa HSD	Conducted support supervision in Omoro and Aswa HSD

Non-Residential Buildings 544

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,239	544
Donor Dev't:		0
Total	9,239	544

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Completed renovation of doctors house at Awach HCIV)	0 (Not Completed renovation of doctors house at Awach HCIV)
No of staff houses constructed	0 (Constructed 4 unit staff house at Ongako HCIII)	1 (Constructed 4 unit staff house at Ongako HCIII)
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro and Aswa HSD

Residential Buildings 27,198

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,688	27,198
Donor Dev't:		0
Total	30,688	27,198

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Completed General Ward at Odek HCIII Completed OPD -Angany HCII FY 2012/13 Completed OPD-Lujoronogole HCII FY2012/13 Completed General Ward Pabwo HCIII Completed General ward Labworomor HCIII)	2 (Completed payment of OPD -Angany HCII FY 2012/13 Completed payment of General Ward at Odek HCIII)
No of OPD and other wards constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Construction sites monitored and supervised at HSD	Construction sites monitored and supervised at HSD

Non-Residential Buildings 71,312

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,964	71,312
Donor Dev't:		0
Total	44,964	71,312

Additional information required by the sector on quarterly Performance

Payment schedules be known by contractors to reduce on late request for funds.

6. Education

Function: Pre-Primary and Primary Education

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1618 (123 Government aided Primary schools in rural Gulu District)	1598 (123 Government aided primary schools in the rural Gulu District)
No. of teachers paid salaries	1618 (123 Government aided Primary schools in rural Gulu District)	1556 (123 Government aided primary schools in rural Gulu District)
Non Standard Outputs:	-062 Pay change forms submitted to Ministry of Public Service -01 submissions to District Service Commission for promotion and disciplining of Teachers	02 batches of pay change forms submitted to Ministry of Public Service

<i>Allowances</i>		436,850
<i>Primary Teachers' Salaries</i>		1,656,953
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	1,676,517	1,656,953
<i>Non Wage Rec't:</i>	473,889	436,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	2,150,406	2,093,804

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

No. of pupils enrolled in UPE	81000 (123 Government aided primary schools in the rural Gulu District)	77956 (123 Government aided primary schools in the rural Gulu District)
No. of pupils sitting PLE	4085 (110 Government aided primary schools and 5 Private primary schools in rural Gulu District.)	4321 (110 Government aided primary schools with PLE candidates in Gulu District.)
No. of Students passing in grade one	120 (110 Government aided primary schools and 5 Private primary schools in rural Gulu District.)	0 (110 Government aided primary schools in Gulu District, with PLE candidates)
No. of student drop-outs	2000 (123 Government aided primary schools in the rural Gulu District)	1000 (123 Government aided primary schools in the rural Gulu District)
Non Standard Outputs:	- Hold 10 school based meetings with key stakeholders at the schools - Conduct consultative meetings at the District headquarters with District stakeholder	Held 25 school based meetings with key stakeholders at the schools

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

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

No. of classrooms constructed in	34 (-Completion of classroom construction at Opukomuny P/S under SFG)	46 (-completeion of 2 classrooms at Opukomuny P/S (SFG))
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Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
UPE	-Completion of classroom constructions at Lakwatomer, Koch Ongako, Koch Li, Patiko Prison, Latwong, Minja, Opit, Te-ladwong, Aleda, Gwengdiya, Awach P.7, Awere, Kalkweyo, Jingkomi, Paminano, St.Martin, Cwero, Bulkur, Paicho, Onekjii, Tekulu, Minakulu, and Oywak Primary Schools)	-Completion of 44 classrooms under NUDIEL at Bulkur, Kal kweyo, Oywak, Paminano, Koch ongako, Koch Iii.)
No. of classrooms rehabilitated in UPE	04 (Rehabilitation of 04 classrooms at Kweyo and Adak P/S)	0 (Rehabilitation of 04 classrooms at kweyo p/s and adak p/s)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		354,753
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,672	16,945
<i>Donor Dev't:</i>		337,807
Total	15,672	354,753
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)
No. of classrooms constructed in UPE	10 (Rollover for construction of classrooms at Jingkomi)	06 (Rollover of classrooms' construction at opukomuny P/S, Labworomor p/s and Pagik p/s)
Non Standard Outputs:	Rehabilitation of classrooms at Awoonyim, Kweyo and Adak primary schools	rehabilitation of classrooms at Awoonyim p/s
<i>Non-Residential Buildings</i>		17,609
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,685	17,609
<i>Donor Dev't:</i>		0
Total	39,685	17,609
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	02 (A block of 2 units teachers houses at Ogul P/S with a block of 2 units Kitchen.)	00 (A block of 2 units teachers' house at Ogul P/S)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		8,856
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,178	8,856
<i>Donor Dev't:</i>		0
Total	27,178	8,856
Output: PRDP-Teacher house construction and rehabilitation		

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	04 (A block of 4 units Teachers' houses at Atyang P/S with Kitchen)	0 (A block of 4 units teachers' house at Atyang P/S)
No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Residential Buildings</i>		56,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,790	56,271
<i>Donor Dev't:</i>		0
Total	48,790	56,271
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	24 (Provision of three seater desks to Laminto, Tegot, Lakwatomer, Koch Ongako, Patiko Prison, Teladwong, Minja, Opit, Latwong, Aleda, Gwengdiya, Awach P.7, Awere, Kalkweyo, Jingkomi, Paminano, St. martin, Cwero, Bulkur, Paicho, Onekjii, Minakulu, Tekulu and Oywak)	22 (Provision of three seater desks to Laminto, Lakwatomer, Koch ongako, Teladwong, Patiko prison, Opit, Minja, Cwero, Awach P7, Gwengdiya, Burcoro, Bulkur, Kalkweyo, Oywak, minakulu, Awere, Paicho, Onekjii)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		55,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		55,495
Total	0	55,495
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	1015 (Government aided secondary schools in rural Gulu District: Awere, Awach, Sir Samuel Baker, Lalogi, Koro, Opit, Lukome, Paicho Onono Memorial College and St. Thomas Moore Secondary schools)	1015 (11 Government aided secondary schools in Gulu District)
No. of students passing O level	1800 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)	0 (11 Government aided secondary schools in Gulu District)
No. of students sitting O level	2300 (11 Government aided secondary schools and 2 private secondary schools in the rural Gulu District.)	1300 (11 Government aided secondary schools in Gulu District)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		362,759

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	388,621	362,759
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	388,621	362,759

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

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

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

No. of teacher houses constructed	0 (n/a)	0 (No activity implemented)
Non Standard Outputs:	n/a	n/a
<i>Residential Buildings</i>		23,450
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,750	23,450
Donor Dev't:		0
Total	16,750	23,450

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

No. Of tertiary education Instructors paid salaries	325 (Tertiary institutions like Gulu CPTC, NTC Unyama, Bobi Polytechnic and Gulu clinical health training school)	325 (Tertiary institutions: Gulu CPTC, Bobi Community Polytechnic)
No. of students in tertiary education	2000 (3 tertiary institutions located in Gulu rural and 1 tertiary institution in Gulu Municipality.)	2000 (Gulu CPTC, Bobi Community Polytechnic, Gulu Health Training school)
Non Standard Outputs:	N/A	n/a
<i>District Tertiary Institutions</i>		268,901
<i>Tertiary Teachers' Salaries</i>		151,373

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	200,589	151,373
Non Wage Rec't:	201,677	268,901
Domestic Dev't:		
Donor Dev't:		
Total	402,266	420,275

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

Non Standard Outputs:	10 staff paid salary - 1020 support supervision visits made to schools - 72 school meetings held - PLE questions distributed and collected	-10 staff paid salary -200 support support supervision visits made to schools -60 school meetings held
General Staff Salaries		23,715
Allowances		2,006
Medical Expenses(To Employees)		350
Incapacity, death benefits and funeral expenses		700
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		160
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		100
Electricity		125
Water		0
General Supply of Goods and Services		1,491
Travel Inland		4,727
Fuel, Lubricants and Oils		3,012
Wage Rec't:	23,715	23,715
Non Wage Rec't:	13,358	12,671
Domestic Dev't:		
Donor Dev't:		
Total	37,073	36,386

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (4 inspection reports in a financial year provided to council)	1 (Inspection report provided to District Council, at the District Council Hall)
No. of tertiary institutions inspected in quarter	4 (3 tertiary institutions in rural Gulu district and 1 tertiary institution in the Municipality)	1 (Bobi Community Polytechnic)

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	16 (16 secondary schools in rural Gulu District.)	5 (5 secondary schools in Rural Gulu District)
No. of primary schools inspected in quarter	136 (136 Primary Schools, both Government aided and private in rural Gulu District)	100 (100 primary schools in Gulu District)
Non Standard Outputs:	N/A	n/a
<i>Allowances</i>		2,004
<i>Printing, Stationery, Photocopying and Binding</i>		885
<i>Fuel, Lubricants and Oils</i>		2,529
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,179	5,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,179	5,418

Output: Sports Development services

Non Standard Outputs:	-04 District levels sports and games competition held - 03 National sports events participated in.	-01 District levels sports and games competition held -01 national sports events participated in
<i>Allowances</i>		1,601
<i>Welfare and Entertainment</i>		3,614
<i>Electricity</i>		52
<i>General Supply of Goods and Services</i>		635
<i>Travel Inland</i>		38
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,663	5,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,663	5,940

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

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Staff salaries and wages paid

1. 3 months Staff salaries and wages paid

2. Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund

2. Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund

4. All civil projects supervised, verified and certified for payments in all the su

4. All civil projects supervised, verified and certified for payments in a

General Staff Salaries		27,322
Allowances		220
Books, Periodicals and Newspapers		226
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		128
Small Office Equipment		0
Bank Charges and other Bank related costs		140
Telecommunications		0
Electricity		44
Water		75
General Supply of Goods and Services		20
Travel Inland		932
Fuel, Lubricants and Oils		224
Maintenance - Civil		0
Maintenance - Vehicles		315
Maintenance Other		197
Wage Rec't:	27,322	27,322
Non Wage Rec't:	45,584	2,216
Domestic Dev't:	5,515	604
Donor Dev't:		
Total	78,421	30,142

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

No of bottle necks removed from CARs	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
Transfers to other gov't units(current)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Vote: 508 Gulu District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Output: District Roads Maintenance (URF)

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

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues
<i>Transfers to other gov't units(current)</i>		0
<i>Conditional transfers to Road Maintenance</i>		70,188
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	106,537	70,188
<i>Donor Dev't:</i>		0
Total	106,537	70,188

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	22 (Paicho - Patiko road rehabilitated)	12 (Paicho - Patiko road rehabilitated)
No. of Bridges Repaired	0 (N/A)	0 (Not planned)
Lengths in km of community access roads maintained	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Supervision and monitoring done Progress report prepared and submitted to the District and the Ministry of Works & Transports Road contractors paid Communi	Supervision and monitoring done Progress report prepared and submitted to the District and the Ministry of Works & Transports Road contractors paid Communi
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		119,497
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	205,148	119,497
<i>Donor Dev't:</i>		0
Total	205,148	119,497

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

Length in Km. of rural roads constructed	73 (6.5 Km of Negri - Paminano road rehabilitated 22.5 Km of Akonyibedo-Omoti road rehabilitated 10.5 Km of Acet-Jingkumi road rehabilitated 12.5 Km of Te Olam Paibona-Olel road rehabilitated 4.85 Km of Adyeda Patek-Bar road rehabilitated 16 Km of Tochi Atyang-Opit road rehabilitated)	0 (No activities implimented)
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Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Road committee formed	No activities implemented
	Road contractors, headmen and road gangs paid	
	Communities mobilised and sensitised on cross cutting issues	
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	435,274	0
Total	435,274	0

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

Non Standard Outputs:	District vehicles, road construction equipments, motorcycles, machines and other prime movers serviced, repaired and maintained	
	District electrical systems maintained	
	Reports on vehicles repaired and maintained prepared and submitted to Ministry	
<i>Travel Inland</i>		720
<i>Fuel, Lubricants and Oils</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	1,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,005	1,105

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

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<ol style="list-style-type: none"> 12 monthly salary paid to 4 contract staff at the district headquarter storage and filling of document improved at DWO. Staff welfare met Sector motor vehicles serviced and maintained at the district headquarters Stationeries and 	<ol style="list-style-type: none"> 1 month salary paid to 4 staff on contract at the district headquarter Staff welfare met Sector motor vehicles serviced and maintained at the district headquarters Stationeries and office consumables procured for DWO 10 tyres pro
Telecommunications		0
Electricity		47
Water		0
General Supply of Goods and Services		400
Travel Inland		330
Fuel, Lubricants and Oils		1,260
Maintenance - Civil		980
Maintenance - Vehicles		6,512
Contract Staff Salaries (Incl. Casuals, Temporary)		2,136
Allowances		180
Books, Periodicals and Newspapers		271
Computer Supplies and IT Services		125
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		295
Wage Rec't:		
Non Wage Rec't:	2,700	976
Domestic Dev't:	12,253	11,560
Donor Dev't:		
Total	14,953	12,536

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (Not Planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Not Planned)
No. of District Water Supply and Sanitation Coordination Meetings	<ol style="list-style-type: none"> 1. WASH coordination meeting conducted at the DWO board room Monitoring of WASH facilities carried out prior to the coordination meeting in all 12 sub counties Report produced and submitted to the respective authorities) 	<ol style="list-style-type: none"> 1 (WASH coordination meeting conducted at the DWO board room Monitoring of WASH facilities carried out prior to the coordination meeting in all 12 sub counties Report produced and submitted to the respective authorities)

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	0	0 (Not Planned)
No. of supervision visits during and after construction	50 (1. 50 supervision visits conducted to new water facilities and follow up for defects inspection on constructed water sources 2. 1 regular data collection on WASH facilities carried out in the 12 Sub Counties of Gulu 3. Welfare for the staff carried out at DWO 4. Reports are produced and submitted to DE, Ministry among others 5. Fuel, Oils and Lubricants procured to support supervision and monitoring of projects in the district)	50 (1. 50 supervision visits conducted to new water facilities and follow up for defects inspection on constructed water sources 2. 1 regular data collection on WASH facilities carried out in the 12 Sub Counties of Gulu 3. Welfare for the staff carried out at DWO 4. Reports are produced and submitted to DE, Ministry among others 5. Fuel, Oils and Lubricants procured to support supervision and monitoring of projects in the district)
Non Standard Outputs:	1 extension staff meetings held (DCDO Board)	1 extension staff meetings held (DCDO Board)
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		4,020
<i>Fuel, Lubricants and Oils</i>		4,114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,534	8,134
<i>Donor Dev't:</i>		
Total	12,534	8,134

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	(Nil)	0 (No activity implemented)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (Not Planned)
No. Of Water User Committee members trained	(Nil)	0 (No activity implemented)
No. of water user committees formed.	1 (Post construction support to Water Users on selected existing water sources)	1 (Post construction support to Water Users on selected existing water sources conducted)
No. of water and Sanitation promotional events undertaken	2 (1. Sanitation week promotion activities conducted in all 12 sub counties and 4 divisions in the municipality 2. World water day commemorated at selected venue 3. Follow up of triggered CLTS villages)	2 (1. Sanitation week promotion activities conducted in all 12 sub counties and 4 divisions in the municipality 2. World water day commemorated at selected venue 3. Follow up of triggered CLTS villages)

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<p>1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality</p> <p>2. World water day commemorated in selected subcounty,</p> <p>3. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abo</p>	<p>1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality</p> <p>2. World water day commemorated in selected subcounty,</p> <p>3. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abo</p>
<i>Welfare and Entertainment</i>		1,174
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>General Supply of Goods and Services</i>		2,580
<i>Travel Inland</i>		6,893
<i>Fuel, Lubricants and Oils</i>		4,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,293
<i>Domestic Dev't:</i>	6,283	7,820
<i>Donor Dev't:</i>		
Total	11,783	15,113

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

Non Standard Outputs:	<p>1. Renovation of District water office block procured</p> <p>2. Land committee under take inspection of the office plot layout for land title</p>	<p>1. Renovation of District Water Office 90% complete</p> <p>2. Nil</p>
<i>Other Structures</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,938	750
<i>Donor Dev't:</i>		0
Total	3,938	750

Output: Other Capital

Non Standard Outputs:	Retention for water and sanitation facilities constructed in previous Fys paid (10 facilities) in the 4 sub counties of Gulu District	Retention for water and sanitation facilities constructed in previous Fys paid (10 facilities) in the 4 sub counties of Gulu District
<i>Other Structures</i>		78,603

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,014	26,805
<i>Donor Dev't:</i>		51,798
Total	8,014	78,603

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public latrine at Laliya market in Laliya parish Bungatira Sub County procured)	1 (Construction of public latrine at Laliya market in Laliya parish Bungatira Sub County was re-allocated to Patiko Sub County H/Q and is 90% complete)
Non Standard Outputs:	N/A	Not Planned
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,555	0
<i>Donor Dev't:</i>		0
Total	4,555	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Pugwinyi in Gwengdiya parish Awach Sub County, Opaya PS in Paidwe parish Bobi Sub County,)	2 (Pugwinyi in Gwengdiya parish Awach Sub County, Opaya PS in Paidwe parish Bobi Sub County,)
No. of deep boreholes drilled (hand pump, motorised)	7 (Borehole drilling at Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish Awach Sub County Palaro(Labuje) in Lujorongole parish Lakwana Sub County)	7 (Casting of apron and hand pump installation of seven boreholes)
Non Standard Outputs:		Not Planned
<i>Other Structures</i>		35,570

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,836	35,570
Donor Dev't:		0
Total	59,836	35,570

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (Not Planned)
No. of deep boreholes drilled (hand pump, motorised)	4 (Looke in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County)	4 (Looke in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County)
Non Standard Outputs:	Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyojonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,	Baseline survey conducted at: Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyojonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal
Other Structures		3,420
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,365	3,420
Donor Dev't:		0
Total	69,365	3,420

Additional information required by the sector on quarterly Performance

The sector was not able to accomplish most of its planned activities due to lack of commitment by some contractors and also road gang system

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

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1.Five(5) Heads of Section other department staff appraised and confirmed at the District Head QTRS 2. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries	1.One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2.One departmental meetings held. 3.One consultation
<i>General Staff Salaries</i>		22,601
<i>Allowances</i>		3,216
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Advertising and Public Relations</i>		1,050
<i>Books, Periodicals and Newspapers</i>		198
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		62
<i>Telecommunications</i>		450
<i>Information and Communications Technology</i>		260
<i>Electricity</i>		75
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		335
<i>Travel Inland</i>		246
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	22,601	22,601
<i>Non Wage Rec't:</i>	5,083	7,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,684	29,693

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100 (1.Acreage of natural forest conserved and enriched by planting.)	0 (Not implementation took place)
Number of people (Men and Women) participating in tree planting days	100 (Train men and women to participate in Voluntary tree planting and tree planting days.)	0 (Not implementation took place)
Non Standard Outputs:	1.One agro forestry and One soil/water conservation demonstration technology established. 2. Twelve school supported in tree planting. 3. District plantation development plan formulated. 4.50 Ac	1.Supported NUSAF groups in tree planting especially in Schools especially in Palenga P7, St.Joe P7, and Kirombe P7 2. Monitoring of tree survival.
<i>Books, Periodicals and Newspapers</i>		250
<i>Special Meals and Drinks</i>		500
<i>General Supply of Goods and Services</i>		1,500

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,750 2,250*Domestic Dev't:**Donor Dev't:***Total** 1,750 2,250**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	1 (Agro forestry demonstration plots established in Awach and Lalogi.)	0 (Not implementation took place)
No. of community members trained (Men and Women) in forestry management	50 (Number Community members trained on forestry management in Ongako.)	0 (Not implementation took place)
Non Standard Outputs:		Payment for Utility cost made for electricity.
<i>Allowances</i>		0
<i>Electricity</i>		29
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,052	29
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,052	29

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and Compliance inspection undertaken. In the entire district)	12 (12 Monitoring visits and Compliance inspection undertaken in the entire district)
Non Standard Outputs:	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	Carried Forest revenue collection operation conducted within the municipality and the 12 sub counties.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Electricity</i>		100
<i>Water</i>		0
<i>Travel Inland</i>		360
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	890

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Community training in environment in Lawiny.)	1 (Supported the training in wetland management along Oiyitino river in Bardege division Gulu municipality)
Non Standard Outputs:	Area(ha) of wetlands demarcated and restored	Not implemented
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (Not implemented.)
No. of Wetland Action Plans and regulations developed	3 (Wetland action plans and regulation developed in Unyama, Wii Awaranga, Tochi.)	0 (Not implemented)
Non Standard Outputs:	Number of former IDP camps restored particularly Coope, Lalogi, Ongako and Palenga	Not implemented.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,477	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,477	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men	2 (2 subcounties(Odek,Lalogi))	180 (180 Women and Men trained in
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Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
trained in ENR monitoring		Environment and natural resources in Awach, Palaro and Paicho)
Non Standard Outputs:	1. One monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	Not implemented.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		960
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		63
<i>Travel Inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	4,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	4,623
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	80 (1 .Women and Men trained in ENR monitoring in the Entire District)	180 (1 .Women and Men trained in ENR monitoring in Bobi, Lakwana and Lalogi.)
Non Standard Outputs:	1.Environmentally fragile areas monitored 2.Environmental violation cases reported and prosecuted at the District Head Office 3. One Radio Talk show held	One radio talkshow on environmental degradation
<i>Allowances</i>		960
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		63
<i>Travel Inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,163	4,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,163	4,623
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	12 (Environmental monitoring and compliance survey undertaken in the entire district)	0 (Not implemented.)
Non Standard Outputs:		Not implemented.

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Allowances		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,104	0
Domestic Dev't:		
Donor Dev't:		
Total	3,104	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (1. Environmental monitoring carried out in the entire district)	0 (Not implemented.)
Non Standard Outputs:	1.community sensitization on environmental laws and regulations. 2.number of compliance monitoring reports produced. 3.number of projects screened/ screening forms filled and EIAs review report	One compliance monitoring done in schools and road construction sites.
Allowances		250
Workshops and Seminars		123
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		500
Telecommunications		250
Travel Inland		187
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,750	1,310
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,310

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

No. of new land disputes settled within FY	3 (Land disputes settled)	0 (Not implemented)
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Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1. Government (institutional) land surveyed. 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Refresher training for the area land committees.	1. surveyed one Government land (Lakwatomer P7) 2. checked and plotted 66 survey jobs 3. 153 land application processed 4. Monitoring and Evaluation of the activities of the ar
<i>Allowances</i>		530
<i>Books, Periodicals and Newspapers</i>		118
<i>Electricity</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	648

Output: Infrastructure Planning

Non Standard Outputs:	1. One Community sensitisation on Physical Planning Act in the Urban growth Centre 3. One Infrastructure development monitored in the whole district. 4. Five architectural plans approved in the whole district. 5. Guidance provided to developers in the	1. Approve 3 building plans. 2. Carried out one physical planning committee meeting. 3. Inspected development in Koro and Odek sub counties.
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Travel Abroad</i>		240
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,575	488

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>1. 4 Community Projects funded and monitored in Four Subcounties in Gulu District</p> <p>2. Quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries</p> <p>3. Nil</p> <p>4. Monthly Departmental meetings held at District Hqtrs</p>	<p>identified, assessed and funded in the 9 Subcounties of Bungatira, Unyama, Patiko, Awach, Odek, Lalogi, Odek, Bobi and Lalogi n Gulu District</p> <p>2. 2 Support supervision and monitoring visits conducted in the Five Subcounties of Bungatira, Bob</p>
<i>General Staff Salaries</i>		49,248
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		370
<i>Electricity</i>		31
<i>General Supply of Goods and Services</i>		190
<i>Travel Inland</i>		2,030
<i>Fuel, Lubricants and Oils</i>		3,050
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	49,248	49,248
<i>Non Wage Rec't:</i>	7,541	6,171
<i>Domestic Dev't:</i>	1,861	
<i>Donor Dev't:</i>	10,000	0
Total	68,650	55,419

Output: Probation and Welfare Support

No. of children settled	25 (1. 25 Unaccompanied children resettled with their communities within Gulu District)	28 (1. 28 unaccompanied /abandoned children identified and reunited to the families in the 12 subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek and Neighbouring districts of Amuru. Nwoya, Oyam , Kitgum and Pader)
Non Standard Outputs:	<p>1. 80 CBOs/ Fit persons trained on juvenile justice</p> <p>2. 1 DOVCC meeting s held in each of the sub-counties headquar2. 1 DOVCC meeting s held in each of the sub-counties headquarters in Gulu District</p>	<p>1. 65 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Gulu District</p> <p>2. 350 OVC identified and supported with Educatio</p>
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		0
Welfare and Entertainment		2,160
Printing, Stationery, Photocopying and Binding		2,277
Bank Charges and other Bank related costs		83
Telecommunications		400
General Supply of Goods and Services		2,520
Travel Inland		1,162
Fuel, Lubricants and Oils		1,278
Wage Rec't:		
Non Wage Rec't:	13,716	9,880
Domestic Dev't:		
Donor Dev't:	45,991	
Total	59,707	9,880

Output: Social Rehabilitation Services

Non Standard Outputs:

1. 1 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters

2. 1 Older persons executive advocacy meetings held at the Distri

1.70 PWDs trained on HIV AIDs 16 sub counties / division in the district.

2. 1 advocacy meetings for PWDs and Older persons conducted at the District Head office

3 1 dialogue meetings with community leaders on issues that affects PWDs and Olde

Workshops and Seminars		200
Computer Supplies and IT Services		100
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		0
Telecommunications		60
General Supply of Goods and Services		0
Travel Inland		400
Fuel, Lubricants and Oils		250
Maintenance - Vehicles		10
Wage Rec't:		
Non Wage Rec't:	2,275	1,320
Domestic Dev't:		
Donor Dev't:		
Total	2,275	1,320

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Active Community Development Workers	24 (1.24 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Government)	14 (1. Same 14 active community development workers 2 at the district and 12 in the sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District)
Non Standard Outputs:	<p>1. 120 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 1 review meetings conducted with community development workers at the District</p>	<p>1. 60 Group leader in the 3 sub counties of Paicho, Awach and Palaro trained on group dynamics</p> <p>2. 102 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Pai</p>
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		2,179
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		285
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,296	3,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,296	3,164

Output: Adult Learning

No. FAL Learners Trained	3500 (1.3500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	1500 (1. 1,500 FAL learners trained in the sub counties of Ongako, Bobi, Koro, Lakwana, lalogi, Odek, Paicho, Unyama, Bungatira, Patiko, Palaro and Awach in gulu District)
Non Standard Outputs:	<p>1.1 FAL stake holders review meetings held at the District Hqtrs</p> <p>2. 48 elected leaders from 3 sub-counties of Awach, Paicho, and Uyama in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. Nil</p> <p>4. Nil</p> <p>5. 1 FAL moni</p>	<p>1. 1 FAL Stakeholders review meeting held at the District Headquarters</p> <p>2. 1 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gu</p>
<i>Allowances</i>		2,485
<i>Welfare and Entertainment</i>		0

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		63
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,627	2,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,627	2,818

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (1. 200 juvenile cases handled at the magistrate court Gulu)	31 (31 Cases of juveniles handled at the magistrate Court and resettled in the community in gulu District and neighbouring districts of Amuru, Nwoya Kitgum and pader)
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. 40 Juveniles welfar	1. 40 Social Welfare reports compiled and submitted to the magistrate court Gulu. 2. 3 monthly returns compiled and submitted to the chief magistrate Court Gulu 3. 40 Juveniles welfare needs catered for and promoted at Remand Home
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		1,820
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,696	3,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,696	3,220

Output: Support to Youth Councils

No. of Youth councils supported	17 (1.17 youth Coouncils at the District and sub county Supported)	1 (1 District youth council supported at the district level)
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Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>1. 1 Executive Youth Council meeting to be held at the district headquarter</p> <p>2. 40 Youth Council Executives trained on their roles within the District</p> <p>3. 1 Validation meeting for streamlining youth council strategic development plan held at the dist</p>	<p>1. 1 District Youth Council meeting held at the District headquarters.</p> <p>2. 1 Support supervision and Monitoring visits carried out for various Youth projects in the District</p>
Allowances		0
Missions staff salaries		0
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		210
General Supply of Goods and Services		2,503
Travel Inland		580
Wage Rec't:		
Non Wage Rec't:	1,323	3,293
Domestic Dev't:		
Donor Dev't:		
Total	1,323	3,293

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (1. 12 PWDs and older persons supported with assistive devices in the District)	10 (1. 10 PWDs and Older persons supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District)
Non Standard Outputs:	<p>1. 3 PWD groups supported with IGAS in the District</p> <p>2. Nil</p> <p>3. 1 monitoring and support supervision visit conducted for Special grants projects for PWDs</p>	<p>1. 7 PWDs groups formed, registered and supported with IGAs in the 4 sub counties of Gulu district .</p> <p>2. 1 Executive committee meetings for Disability Council conducted at the District .</p> <p>3</p>
Printing, Stationery, Photocopying and Binding		150
Telecommunications		90
Travel Inland		300
Fuel, Lubricants and Oils		150
Donations		0

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 6,908 690*Domestic Dev't:**Donor Dev't:***Total** 6,908 **690****Output: Work based inspections**

Non Standard Outputs:

1. 125 labour cases to be settled at the District level**200 Labour cases settled at the district headquarters within the quarter.****2. 1 sensitisation meeting with employers on labor laws and policies to be held at the District Head Office****2. 1 sensitisation meeting held with employers on labor laws and policies at the District Head Office****3. 50 work place inspections to be conducted in the entire District****3. 40 Labour inspection visits carried out in workplaces within the****4. Nil***Workshops and Seminars* 0*Welfare and Entertainment* 0*Printing, Stationery, Photocopying and Binding* 274*Telecommunications* 200*General Supply of Goods and Services* 100*Travel Inland* 276*Fuel, Lubricants and Oils* 150*Wage Rec't:**Non Wage Rec't:* 2,035 1,000*Domestic Dev't:**Donor Dev't:***Total** 2,035 **1,000****Output: Labour dispute settlement**

Non Standard Outputs:

1. 2 workers under workman's compensation paid at the District Hqtrs.*Compensation to 3rd Parties* 0*Wage Rec't:**Non Wage Rec't:* 3,500 0*Domestic Dev't:**Donor Dev't:***Total** 3,500 **0****Output: Reprerentation on Women's Councils**

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of women councils supported	17 (1.17 Women Councils to be supported at the District level)	1 (1.1 women council supported at the district headquarter)
Non Standard Outputs:	1. 1 Training workshops for Women Council members II and III conducted on their roles and responsibilities at the district headquarter. 2. 1 District Womens Council Executive Committee meetings to be held at district hqtrs 3. Nil 4. 1 motor cyc	1 Training workshops for Women Council members II conducted on their roles and responsibilities at the district headquarter. 2. 1 District Womens Council meeting held at district hqtrs 3. 1 Commemoration of International Womens Day at Gulu distri
<i>Workshops and Seminars</i>		459
<i>Welfare and Entertainment</i>		552
<i>Travel Inland</i>		340
<i>Fuel, Lubricants and Oils</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	1,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,323	1,721

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

Non Standard Outputs:	1. 4 Community Projects funded in the sub counties of Lakwana, Lalogi and Odek in Gulu District	3 Community Projects funded in the sub counties of Lakwana, Lalogi and Odek in Gulu District
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21,255	0
<i>Donor Dev't:</i>	0	0
Total	21,255	0

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

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1.Monthly Allowances paid to staff 2.. Monthly staff salary paid 3..Office equipment and facilities Serviced and maintained 4. Fuel and Lubricants procured and used 5. Stationery procured 6.nnual District Budget Conference held 7.BFP prepared,pro	1. 3 Months Lunch Allowance paid to 5 staffat District HQ 2. 3 Months salary paid to 5 staff at District HQ 3. The Planning Unit Vehicle Serviced and maintained for 3 months at District HQs 4. Fuel and Lubricants procured to run the PI
<i>General Staff Salaries</i>		5,109
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		84
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		2,260
<i>Fuel, Lubricants and Oils</i>		840
<i>Maintenance - Vehicles</i>		307
<i>Wage Rec't:</i>	9,776	5,109
<i>Non Wage Rec't:</i>	7,250	3,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,026	8,900

Output: District Planning

No of qualified staff in the Unit	1 (Senior Planner recruited, District H/Q.)	0 (1. Senior Planner not yet recruited at the District H/Q)
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee Meetings held at District Headquarters)	3 (1. 3 District Technical Planning Committee Meetings held at District Headquarters)
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings conducted at the district headquarters.)	0 (No Council meetings conducted at the district headquarters.)
Non Standard Outputs:	The District is guided in self-sustaining bottom-up development planning process. 1.Annual District Budget Coference held 2..Lower Level Government Planning process supervised 3. Annual workplans and Quartelrly Reports submitted to the Ministries in Ka	1. Data collected from 12 LLGs for the preparation and production of LGBFP for the FY 2014/15 at the District HQ 2. LGBFP for the FY 2014/15 produced at the District HQ and re-submitted to the MoFPED-Kampala. 3. Quarter 1 Progress Report for the FY
<i>Allowances</i>		4,886
<i>Advertising and Public Relations</i>		84
<i>Printing, Stationery, Photocopying and Binding</i>		3,464
<i>General Supply of Goods and Services</i>		477

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		3,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,015	12,801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,015	12,801
Output: Statistical data collection		
Non Standard Outputs:	Data generated, analyzed, disseminated and utilized for planning and decision making.	.
	1. Harmonised data base maintained and managed	
	2. ICT equipment and Softwares procured	
	3. District website designed and updated	
	4. LGSPS prepared and operationalised	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	985	
<i>Domestic Dev't:</i>	19,000	0
<i>Donor Dev't:</i>		
Total	19,985	0
Output: Demographic data collection		
Non Standard Outputs:	1. Population variables integrated in development planning.	1. Birth registration of children under 5 years conducted during Family Health days in places of worships
	A) # of plans with population sensitive issues/factors analyzed.	
	B) # of champions mentored and championing population issues	2. News Papers for 3 months procured for the Department
	2. Demographic and population publications and reports produced	
<i>Allowances</i>		1,523
<i>Books, Periodicals and Newspapers</i>		179
<i>Telecommunications</i>		200
<i>Travel Inland</i>		4,248
<i>Fuel, Lubricants and Oils</i>		2,160
<i>Maintenance - Vehicles</i>		307

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,500 2,008

Domestic Dev't: 0

Donor Dev't: 17,000 6,608

Total 19,500 8,616**Output: Operational Planning**

Non Standard Outputs:

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

1. NUSAF 2 Vehicle regularly Serviced and maintained from District HQ

2. Fuel and Lubricats procured for the operation of the NUSAF 2 Vehical from District HQ

3. Community Project Management Committees and other stakeholders Trained to undertake imp

Allowances 5,005

Staff Training 44,449

Books, Periodicals and Newspapers 287

Printing, Stationery, Photocopying and Binding 2,474

Telecommunications 106

General Supply of Goods and Services 446

Fuel, Lubricants and Oils 5,920

Maintenance - Vehicles 3,007

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 43,816 61,694

Donor Dev't:

Total 43,816 61,694**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1. Annual District Budget Conference held
2. LGBFP prepared and produced
1. Multi-sectoral Monitoring of PAF Projects and Programs conducted, reports produced and shared at DTIPC and DEC meetings
2. Muniti-Sectoral Monitoring of LGMSD Projects conducted,

1. Multi-sectoral Monitoring visists of PAF Projects and Programs for Quarter 2 for FY 2013/14 conducted, reports produced and shared at DTIPC and DEC meetings

Printing, Stationery, Photocopying and Binding 83

Travel Inland 2,055

Fuel, Lubricants and Oils 1,932

Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,448	4,070
<i>Domestic Dev't:</i>	3,324	
<i>Donor Dev't:</i>		
Total	6,772	4,070

Additional information required by the sector on quarterly Performance

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

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

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

Non Standard Outputs:	<p>1. One quarterly workplans produced. At the District Head Quarter</p> <p>2. One Audit programmes prepared and coordinated. at the Head Quarter</p> <p>3. One quarterly progress reports prepared and submitted to council, at the District Head Quarter</p> <p>4.</p>	<p>1. One quarterly workplans produced at the District Head Quarter</p> <p>2. One Audit programmes prepared and coordinated. at the Head Quarter</p> <p>3. One quarterly progress reports prepared and submitted to council, at the District Head Quarter</p> <p>4.Sala</p>
<i>General Staff Salaries</i>		5,238
<i>Computer Supplies and IT Services</i>		24
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		46
<i>Travel Inland</i>		1,216
<i>Fuel, Lubricants and Oils</i>		408
<i>Wage Rec't:</i>	11,425	5,238
<i>Non Wage Rec't:</i>	2,500	1,847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,925	7,084

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/05/13 (District headquarters, subcounties, Municipality, Schools, Healthcentres)	15/05/14 (District Head Office, Sub- Counties, Municipalities, Schools, Health Centres.)
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Vote: 508 Gulu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (District Head Office, Sub- Counties, Municipalities, Schools, Heath Centres.)	1 (District Head Office, Sub- Counties, Municipalities, District , Health centres)
Non Standard Outputs:	1. One quarterly statutory reports produced at the District Head Office and the Sub-Counties. 2. One monitoring report produced at the district head office.	1. One quarterly statutory Internal audit report produced at the District Head Office. 2. One quarterly monitoring report produced at the district head office.
<i>Printing, Stationery, Photocopying and Binding</i>		247
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		384
<i>Fuel, Lubricants and Oils</i>		1,648
<i>Maintenance - Vehicles</i>		2,031
<i>Maintenance Other</i>		976
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,016	5,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,016	5,486

Additional information required by the sector on quarterly Performance

the biggest challenge still remains indquate funding

<i>Wage Rec't:</i>	3,571,875	3,033,966
<i>Non Wage Rec't:</i>	1,873,661	1,873,661
<i>Domestic Dev't:</i>	1,107,515	1,107,515
<i>Donor Dev't:</i>		
Total	6,665,643	6,665,643

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	Consultative meetings with the line Ministries and agencies in Kampala and the District attended to	0	Unstable network affected payments Inadequate funding to facilitate all the departmental activities effectively. Inadequate facilities to support work
	12 DEC meetings held	10 DEC meetings held		
	12 absenteeism reports submitted to the MoLG	9 absenteeism reports submitted to the MoLG		
	4 DDMC meetings held	1 DDMC meeting held		
	48 TMM meetings held	31 TMM meetings held		
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and H/Q	3 monitoring and supervisory visit		
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out			
	12 DTTPC meeting conducted at District head office			
	Visits of all District guests and clients Coordinated at the District head quarters.			
	12 Hard to reach allowances paid			
	Monthly staff salaries paid			

Expenditure

211101 General Staff Salaries	611,285	354,295	58.0%
211103 Allowances	126,192	72,426	57.4%
213002 Incapacity, death benefits and funeral expenses	1,500	1,380	92.0%
221001 Advertising and Public Relations	1,000	276	27.6%
221007 Books, Periodicals and Newspapers	700	1,700	242.9%
221008 Computer Supplies and IT Services	4,000	1,368	34.2%
221009 Welfare and Entertainment	3,000	4,695	156.5%
221011 Printing, Stationery, Photocopying and Binding	6,722	365	5.4%
221012 Small Office Equipment	700	348	49.7%

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221014 Bank Charges and other Bank related costs	800	348	43.5%	
222001 Telecommunications	1,000	1,044	104.4%	
224002 General Supply of Goods and Services	2,000	615	30.8%	
227001 Travel Inland	12,866	10,259	79.7%	
227004 Fuel, Lubricants and Oils	7,000	5,707	81.5%	
228002 Maintenance - Vehicles	5,821	8,843	151.9%	
	<i>Wage Rec't:</i> 611,285	<i>Wage Rec't:</i> 354,295	<i>Wage Rec't:</i> 58.0%	
	<i>Non Wage Rec't:</i> 194,217	<i>Non Wage Rec't:</i> 109,373	<i>Non Wage Rec't:</i> 56.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 805,502	Total 463,669	Total 57.6%	

Output: Human Resource Management

0

Inadequate staff in some sectors.

Many capacity building needs and gaps to be effectively funded

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

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Payroll updates conducted at the District head office and submitted	9 Payroll updates conducted at the District head office and submitted		
	60 Pensioners paid off their Pension	0 Pensioners paid off their Pension		
	12 Submissions to DSC made at the District head quarters.	8 Submissions to DSC made at the District head quarters.		
	Routine coordination of human Resource activities conducted at the District and Sub-Counties	Routine coordination of human Resource activities conducted at the District and Sub		
	4 Disciplinary committee meetings conducted at the District Head quarters			
	Routine staff performance appraisal conducted at district head office			
	12 Submissions of pay change forms made to the Ministry of Public Service in Kampala			
	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.			
	1 District recruitment plan developed at the District Head quarters.			
	One District Capacity building plan developed at the District head quarters			
	4 Rewards committee meetings held at the District head quarters and the LLGs			
	12 Pay change reports submitted to the Ministry of Public Service.			
	12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service			
	12 Payrolls printed			

Expenditure

212105 Pension and Gratuity for Local Governments

27,000

611

2.3%

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	17,269	5,110	29.6%	
222001 Telecommunications	114	80	69.9%	
227001 Travel Inland	4,000	2,350	58.8%	
227004 Fuel, Lubricants and Oils	2,000	1,257	62.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	54,192	<i>Non Wage Rec't:</i> 9,408	<i>Non Wage Rec't:</i> 17.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	54,192	Total 9,408	Total 17.4%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District headquarters)	Yes (District headquarters)	#Error	Late and non release of funds
No. (and type) of capacity building sessions undertaken	19 (Post graduate diplomas, professional courses, trainings,sensitization sessions at UMI, GULU University, Nsamizi, LDC,and G.D.L.G)	8 (Post graduate diplomas, professional courses, trainings,sensitization sessions at UMI, GULU University, Nsamizi, LDC,and G.D.L.G)	42.11	Many capacity building needs and gaps to be effectively funded

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff and elected leaders trainings and capacity building programmes conducted under CBG 18 trainings and 616 beneficiaries for various capacity building sessions, and various capacity building programmes under DFID. Staff and councillors trained as follows.	Staff and councilors trained as follows. 1 staff - UMI 0 staff - Gulu University 4 staff- Accounting courses - CPA Head Trs & councilors, HoDs not yet trained on O&M of schools and integration of cross cutting issues 31 councilors train		
	1st Qtr 7 staff - UMI 1 staff - Gulu University 4 staff- Accounting courses - CPA			
	2nd Qtr 120 Head Trs & 50 councillors & HoDs trained by a consultant on O&M of schools and intergration of cross cutting issues 31 councillors trained on report writing by the resource pool 2 forestry staff attached to Nyabyeya forestry College 3 HoDs trained in short course at selected institutions.			
	3rd Qtr 60 health staff trained on performnace appraisal by the resource pool. 50 councillors and HoDS trained on te formulation of Ordinaces and its enforcement by a consultant. 60 HUMCs trained by the resource pool on their roles and responsibilities. 120 councillors and technical staff participated in the realignment and rolling of the DDP 14-15 FY 3 staff trained in Admin Law at			

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

LDC

1 Needs assessment exercises and capacity building plan developed

4th Qtr

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

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

42 HoDs & HoS Reviewed the DDP.

Mentoring sessions conducted qtrly on:

Performance appraisal

Minute writing

reporting

Revenue enhancement

Booking keeping

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

48 Radio talk shows conducted under the DFID funding

3 capacity building consultants procured.

Expenditure

221003 Staff Training	310,125	19,110	6.2%
222001 Telecommunications	50,000	10,710	21.4%
224002 General Supply of Goods and Services	24,000	1,385	5.8%
227001 Travel Inland	48,000	880	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,988	19,110	31.9%
Donor Dev't:	482,409	12,975	2.7%
Total	542,397	32,085	5.9%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

% age of LG establish posts filled	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	12 (conducted monthly and Quarterly monitoring and supervision at Sub County level.)	100.00	Inadequate facilities to support work.
Non Standard Outputs:	6 Sub- county meetings conducted at the County head quarters. 4 inspections, monitoring and supervisory visits conducted on staff and projects at the 12 Sub-Counties 1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG 2 District Lawyers procured at the District head offices. 4 Departmental meetings conducted. Coordination of all National, international and Local functions under taken at the District and LLGs. 1 Valuation exercise by BOS conducted at the District Head offices and the LLGs. 1 DDP, 1 Budget, and 1 BFP produced at the District head office 4 Quarterly reports produced at the District head office. 1 Board of survey exercise conducted. 40 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.	8 Sub- county meetings conducted at the LLGs. 3 inspection, monitoring and supervisory visit conducted on staff and projects at the 12 Sub-Counties 3 staff appraisals conducted for some confirmed staff and 2 staff appraisals for some unconfirmed sta		Role conflicts between the Political and technical officials in some Sub-counties. Inadequate staff in some sectors.

Expenditure

211103 Allowances	1,500	1,200	80.0%
221007 Books, Periodicals and Newspapers	500	183	36.6%
221009 Welfare and Entertainment	2,250	400	17.8%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,500	944	27.0%	
221012 Small Office Equipment	1,500	857	57.1%	
221014 Bank Charges and other Bank related costs	2,000	1,329	66.5%	
222001 Telecommunications	2,000	306	15.3%	
224002 General Supply of Goods and Services	6,000	2,459	41.0%	
225001 Consultancy Services- Short-term	30,000	7,900	26.3%	
227001 Travel Inland	9,000	2,724	30.3%	
227004 Fuel, Lubricants and Oils	8,750	7,168	81.9%	
228002 Maintenance - Vehicles	3,000	3,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	28,471	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	28,471	Total
				36.7%

Output: Public Information Dissemination

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

Expenditure

221009 Welfare and Entertainment	1,000	750	75.0%	
222001 Telecommunications	500	250	50.0%	
227001 Travel Inland	1,799	450	25.0%	
211103 Allowances	300	50	16.7%	

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	3,000	1,220	40.7%	
221007 Books, Periodicals and Newspapers	400	283	70.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,199	<i>Non Wage Rec't:</i> 3,003	<i>Non Wage Rec't:</i> 41.7%	
<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	7,199	Total 3,003	Total 41.7%	

Output: Office Support services

Non Standard Outputs:	Local Revenue	Local Revenue	0	Inadequate staff in the sector.
	Routine cleaning of offices and its surrounding at the head office	Routine cleaning of offices and its surrounding at the head office carried out.		Inadequate funding to facilitate all the sectors activities effectively.
	8 meetings with support staff conducted at the head offices	16 meetings with support staff conducted at the head offices		Inadequate facilities to support work.
	Qtrly redeployment of support staff conducted at the head offices.	Qtrly redeployment of support staff conducted at the head offices.		
	Procurement of goods, supplies and services under taken at the District head office.	Procurement of goods,		
	12 supervision of office premises and support staff at the head office under taken			
	Routine repair of office equipments undertaken at the District Head office.			
	PRDP			
	Connection of power to Omoro County			
	Servicing of computers and office equipments			
	Connection of solar power to the Computer laboratory			

Expenditure

224002 General Supply of Goods and Services	1,300	500	38.5%	
228003 Maintenance Machinery, Equipment and Furniture	12,820	6,100	47.6%	
228004 Maintenance Other	1,003	990	98.7%	

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>	16,824	<i>Domestic Dev't:</i>	7,090	<i>Domestic Dev't:</i>	42.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,824	Total	7,590	Total	34.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (IFMS system serviced at the Head Quarters)	9 (IFMS system serviced at the Head Quarters)	75.00	No major challenge, but network failures at times affects the efficiency of the system.
No. of monitoring reports generated	12 (12 monitoring/servicing reports produced at the District Headquarters)	9 (9 monitoring/servicing reports produced at the District Headquarters)	75.00	
Non Standard Outputs:	The IFMS system serviced and maintained at the District Head quarters	The IFMS system serviced and maintained at the District Head quarters		

Expenditure

221016 IFMS Recurrent Costs	30,000	19,719	65.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	19,719
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,000	Total	19,719
			Total
			65.7%

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)	3 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated)	75.00	Delay in the preparation of reports by some departments
No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	3 (Sub-Countys, County and Hqtrs)	75.00	
Non Standard Outputs:	Mointoring of all PRDP and PAF activities /Projects carried out quarterly	3 Monitoring of all PRDP and PAF activities /Projects carried out.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,832	2,973	51.0%
227001 Travel Inland	30,000	22,470	74.9%
227004 Fuel, Lubricants and Oils	15,002	6,010	40.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,833	<i>Non Wage Rec't:</i>	31,453
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	50,833	Total	31,453
			Total
			61.9%

Output: Local Policing

0 Inadequate funds

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	Police officers deployed and monitored to protect LG properties at head office and LLGs		Poor record management for purposes of investigations into cases in Police
	Routine Coordination of LG with District Police office on matters of enforcement of law and order	Routine Coordination of LG with District Police office on matters of enforcement of law and order		Inadequate staff at the Sub -counties in the police sector.
	8 Community policing programs conducted at community level.	13 Community policing programs conducted at community level.		
	Security provided to 5 National, 4 international and local events at the LLG and the H/Q.			
	Routine Community policing and crime prevention at all levels provided			
	8 Consultative meetings held			
	150 Suspects arrested and taken to Court at District and LLG level			

Expenditure

211103 Allowances	565	180	31.9%
223004 Guard and Security services	5,600	3,960	70.7%
224002 General Supply of Goods and Services	1,000	400	40.0%
227001 Travel Inland	2,000	280	14.0%
227004 Fuel, Lubricants and Oils	800	350	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,265	5,170	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,265	5,170	36.2%

Output: Records Management

0	Poor records management practices by some stakeholders
	Limited funds

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

<i>211103 Allowances</i>	1,000	500	50.0%
<i>221002 Workshops and Seminars</i>	0	600	N/A
<i>221008 Computer Supplies and IT Services</i>	1,500	500	33.3%
<i>221009 Welfare and Entertainment</i>	1,500	280	18.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,500	280	18.7%
<i>222001 Telecommunications</i>	200	40	20.0%
<i>224002 General Supply of Goods and Services</i>	1,059	660	62.3%
<i>227001 Travel Inland</i>	3,000	288	9.6%
<i>227004 Fuel, Lubricants and Oils</i>	400	350	87.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,759	3,498	32.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<i>Total</i>	10,759	3,498	32.5%

Output: Information collection and management

0 No challenge

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	2,175	217.5%	
221001 Advertising and Public Relations	12,280	1,900	15.5%	
221002 Workshops and Seminars	1,000	410	41.0%	
221008 Computer Supplies and IT Services	3,000	1,094	36.5%	
221009 Welfare and Entertainment	500	250	50.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,983	74.6%	
221012 Small Office Equipment	1,000	750	75.0%	
224002 General Supply of Goods and Services	500	945	189.0%	
227001 Travel Inland	6,500	1,625	25.0%	
227004 Fuel, Lubricants and Oils	1,500	725	48.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,280	12,857	41.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,280	12,857	41.1%	

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Timely payments affected by delays in funds upload.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	3 (Retention for staff houses paid)	0 (Processess for the payment of retentions on going)	.00	
Monitoring of borehole projects done		Furniture delivered to District stores and distributed to all the sub-counties		
Furniture supplied to all the sub-counties		Vehicle maintained)		
Vehicle maintained)				
Non Standard Outputs:	Sub-County chiefs residence completed at the Sub-Countys of Patiko, Paicho and Lalogi	Processess for the payment of retentions on going		
Furniture supplied to all the sub-counties		Furniture delivered to District stores and distributed to all the sub-counties		
Vehicle maintained		Vehicle maintained		

Expenditure

231001 Non-Residential Buildings	104,458	29,665	28.4%	
231004 Transport Equipment	10,000	6,462	64.6%	
231006 Furniture and Fixtures	41,000	25,810	63.0%	

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	155,458	<i>Domestic Dev't:</i>	61,937	<i>Domestic Dev't:</i>	39.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	155,458	Total	61,937	Total	39.8%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (Not Planned)	0	Slow upload of funds for payments due to network challenges
No. of solar panels purchased and installed	1 (Unyama Sub-County)	1 (Solar to be installed at Unyama Sub-County)	100.00	
No. of existing administrative buildings rehabilitated	6 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)	2 (Patiko, Bobi -Omor, Awach - Aswa sub-counties and the Adminstartion Head qtrs)	33.33	
Non Standard Outputs:	Three laptops procured	Three laptops yet to be procured		
	Two motorcycles procured	Three motorcycles yet to be procured		
	Aswa County Head quarters fenced	Aswa County Head quarters fenced		
	Four filling cabinets procured	Four filling cabinets procured		
	Rehabilitation of Omoro County Headquarters Completed	Rehabilitation of Omoro County Headquarters Completed		
	Land titles for the District, Omoro and Aswa Counties Processed	Land titles for the District, Omoro and Aswa Count		
	Solar at Unyama Sub-Countys installed and window curtains at Aswa County Headquarters installed			
	Top up for supply of bid Box made			
	Notice Board for PDU Purchased			
	Curtains purchased for Omoro County			
	Toilet rehabilitated at the District Headquarters			
	Retention for PRDP Projects 2012-13 FY paid			
	Furniture supplied to the County offices			

Expenditure

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and Fixtures	22,017	10,380	47.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	114,017	10,380	9.1%	
Donor Dev't:		0	0.0%	
Total	114,017	10,380	9.1%	

Output: Other Capital

0 No major challenge

Non Standard Outputs: Transfers to Sub-Counties for LGMSD and NUSAF projects implemented

Expenditure

231001 Non-Residential Buildings	6,102,158	2,872,508	47.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,102,158	2,872,508	47.1%	
Donor Dev't:		0	0.0%	
Total	6,102,158	2,872,508	47.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	(MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	30/07/2013 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	0	1. The inadequate local revenue does not allow for all critical areas to be supervised and monitored. 2.A lot of new features introduced in the OBT reporting Template especially the Lower Local Governments.
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.
2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 4 .Printing works procured
- 5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.
- 6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.
- 7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.
8. Quarterly (4) and monthly (12) Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.
10. Supplies uploaded on the IFMs
- 11.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the

- 1.3 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 2 .Printing works procured
- 3.3 Monitoring and Supervision reports on financial management in both the District

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

District Head Office

Expenditure

211101 General Staff Salaries	232,527	158,837	68.3%
211103 Allowances	27,586	28,698	104.0%
213002 Incapacity, death benefits and funeral expenses	1,500	1,000	66.7%
221002 Workshops and Seminars	1,000	110	11.0%
221007 Books, Periodicals and Newspapers	1,095	340	31.1%
221008 Computer Supplies and IT Services	1,500	100	6.7%
221009 Welfare and Entertainment	3,000	1,064	35.5%
221011 Printing, Stationery, Photocopying and Binding	30,000	26,149	87.2%
221016 IFMS Recurrent Costs	15,000	1,804	12.0%
222001 Telecommunications	4,020	2,710	67.4%
223005 Electricity	8,000	5,000	62.5%
223006 Water	4,000	1,500	37.5%
224002 General Supply of Goods and Services	7,000	3,517	50.2%
227001 Travel Inland	8,000	8,127	101.6%
227004 Fuel, Lubricants and Oils	8,415	5,258	62.5%
228002 Maintenance - Vehicles	7,000	1,390	19.9%
282151 Fines and Penalties to other govt units	42,532	24,318	57.2%
<i>Wage Rec't:</i>	232,527	<i>Wage Rec't:</i> 158,837	<i>Wage Rec't:</i> 68.3%
<i>Non Wage Rec't:</i>	192,251	<i>Non Wage Rec't:</i> 111,085	<i>Non Wage Rec't:</i> 57.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	424,778	Total 269,922	Total 63.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	210000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	22044684 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	10.50	1. Local service Tax collection is still very poor
Value of Other Local Revenue Collections	468801000 (In all the Sub-Counties and district Head Office)	178526007 (In all the Sub-Counties and district Head Office)	38.08	2. The District has stopped collection from District development fees greatly affecting collection
Value of Hotel Tax Collected	100 (All the Sub- Counties)	00 (None)	.00	3. Low Local revenue remittances from the Sub- Counties

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,268	84.5%
227001 Travel Inland	3,000	4,435	147.8%
227004 Fuel, Lubricants and Oils	2,500	2,332	93.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 8,035	<i>Non Wage Rec't:</i> 80.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 8,035	Total 80.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/06/2013 (Gulu District Council hall)	28/04/2014 (Gulu District Council hall)	#Error	!.Its still very hard to make adjustments on the OBTA for any additional funding
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Gulu District council hall.)	30/04/2013 (Gulu District council hall.)	#Error	2. Change in the budgeting cycle puts a lot of pressure on the department

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

227004 Fuel, Lubricants and Oils	5,001	3,316	66.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	869	29.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,501	<i>Non Wage Rec't:</i> 4,185	<i>Non Wage Rec't:</i> 22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,501	Total 4,185	Total 22.6%

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>1. Invoices processed on the IFMS at the District H/QTRS.</p> <p>2. Quarterly mentoring on Financial management and Accountability.</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>	<p>1. Invoices processed on the IFMS at the District H/QTRS.</p> <p>2. Quarterly mentoring on Financial management and Accountability.</p> <p>3 Departmental transaction and posting on the IFMS . Supervised.</p>	0	<p>1. IFMS net work failure affects processing transactions</p> <p>2. There is rampant power failure leading to high cost of running the Generator</p>
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Expenditure

222001 Telecommunications	500	234	46.8%
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Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	3,044	2,011	66.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,544	2,245	40.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,544	2,245	40.5%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/07/2013 (MoFPED, MoLG, Auditor General, District Head Quarters.)	#Error	1.None
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs		
	2. 12 Departmental financial report prepared at District Hqtr	2. 3 Departmental financial report prepared at District Hqtr		
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	3. 1 Responses to Internal Audit management letters and Management responses to Audit querie		

Expenditure

221007 Books, Periodicals and Newspapers	500	84	16.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,766	84	1.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,766	84	1.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Inadequate allocation of funds never allowed Council to

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. 09 staff salaries paid for 12 months at District Hqts.</p> <p>2. Assorted goods and services supplied to the Department at the District HQs.</p> <p>3. Level of staff motivation and welfare in the Department improved.</p> <p>4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced at the District HQs.</p> <p>5. All 03 Statutory Organs of Council effectively coordinated.</p>	<p>1) Salaries for 8 staff in the Department paid for 09 months at the Dist. HQs.</p> <p>2) Assorted fuel & lubricants, Stationery, other services were supplied to the Dept, Distr. C/person and other officials under the Dept, were facilitated for Quarter at the Dis</p>	<p>meet as planned due to low revenue collection by the district as Council activities depend entirely on Locally raised Revenue. Even the activities performed were not paid for.</p>
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Expenditure

211101 General Staff Salaries	66,576	49,932	75.0%
211103 Allowances	6,200	5,288	85.3%
213002 Incapacity, death benefits and funeral expenses	1,500	200	13.3%
221001 Advertising and Public Relations	1,000	400	40.0%
221007 Books, Periodicals and Newspapers	540	423	78.2%
221008 Computer Supplies and IT Services	1,200	650	54.2%
221009 Welfare and Entertainment	4,000	3,500	87.5%
221012 Small Office Equipment	870	718	82.5%
221014 Bank Charges and other Bank related costs	1,200	548	45.7%
221017 Subscriptions	4,000	2,000	50.0%
222001 Telecommunications	4,680	3,159	67.5%
223005 Electricity	1,000	300	30.0%
224002 General Supply of Goods and Services	2,500	240	9.6%
227001 Travel Inland	17,200	7,190	41.8%
227004 Fuel, Lubricants and Oils	20,991	8,402	40.0%
228001 Maintenance - Civil	2,000	100	5.0%
228002 Maintenance - Vehicles	5,000	2,178	43.6%
228003 Maintenance Machinery, Equipment and Furniture	1,000	869	86.9%
228004 Maintenance Other	480	367	76.5%
Wage Rec't:	66,576	49,932	75.0%
Non Wage Rec't:	66,161	31,531	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	15,000	5,000	33.3%
Total	147,737	86,463	58.5%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Transfer was made as planned	0	No challenge faced
<i>Expenditure</i>				
211103 Allowances	5,299	4,011	75.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,299	<i>Non Wage Rec't:</i> 4,011	<i>Non Wage Rec't:</i> 75.7%	
	<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 5,299	Total 4,011	Total 75.7%	

Output: LG staff recruitment services

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	1) 01 Emolument paid to the DSC Chair. At the Dist. HQs.	0	The DSC continue to under perform because of the resignation of the Chairperson of DSC whom at that time in the quarter had not been replaced.
	2). 595 Staff recruited confirmed, developed, disciplined and exited for all Departments in the District and Municipality (100 recruited, 300 confirmed, 10 Study Leaves granted, 15 disciplined, 150 regularized, 20 exited).	2). Assorted Stationery, Fuel & Lubricants were procured; Lunch allowances to staff paid and other administrative expenses incurred for 09 months at the District HQs.		
	3) 08 meetings conducted, 08 sets of minutes produced and 04 Quarterly Reports compiled at the District HQs.	3). Retainer fees paid to t		
<i>Expenditure</i>				
211103 Allowances	2,160	1,502	69.5%	
213004 Gratuity Payments	15,200	5,000	32.9%	
221001 Advertising and Public Relations	4,800	4,300	89.6%	
221004 Recruitment Expenses	3,700	3,544	95.8%	
221007 Books, Periodicals and Newspapers	1,095	1,091	99.6%	
221008 Computer Supplies and IT Services	500	250	50.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,250	81.3%	
221012 Small Office Equipment	1,402	350	25.0%	
221410 DSC Chair's Salaries	23,400	1,500	6.4%	
224002 General Supply of Goods and Services	1,000	300	30.0%	
227001 Travel Inland	38,323	27,944	72.9%	

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,000	1,635	32.7%	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 1,500	<i>Wage Rec't:</i> 6.4%	
<i>Non Wage Rec't:</i>	81,140	<i>Non Wage Rec't:</i> 49,166	<i>Non Wage Rec't:</i> 60.6%	
<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	104,540	Total 50,666	Total 48.5%	

Output: LG Land management services

No. of Land board meetings	04 (Four Land Board meetings held at the district HQ)	02 (02 Board meetings of 2 days held and 02 sets of Minutes produced at the District Headquarters.)	50.00	1. No fund was allocated to Land Committee activities due to inadequate collection of LRR by the district.
No. of land applications (registration, renewal, lease extensions) cleared	590 (Applications received: (Fresh) 250 urban land, 150 rural land), (Lease extension 180 and 150 change of names. Sixty area land committee members paid at the District H/Qs)	560 (Fresh applications received: 216 urban land, 295 rural land), and 26 Lease extensions; 06 Lease renewals, 05 change of Names ; 03 Consent for transfer of title; 03 Conversion from leasehold to freehold cleared at the District HQs.)	94.92	2. Delayed procurement process of the Mapping plotter did not allow purchase as planned for in this quarter.
Non Standard Outputs:	02 community radio sensitisation programs conducted on land matters at District Hqts. 01 Annual report prepared & submitted to relevant Authorities. 01 Large Format Printer (Map	No activity implemented		

Expenditure

211103 Allowances	28,800	2,020	7.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
227001 Travel Inland	6,080	1,820	29.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	75,101	<i>Non Wage Rec't:</i> 4,040	<i>Non Wage Rec't:</i> 5.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	75,101	Total 4,040	Total 5.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	00 (N/A)	0	District Executive Committee did not present to Council PAC Report for discussion.
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	2 (02 Auditor General's reports reviewed.	02 (1).02 Auditor General's Report reviewed on the Accounts of Gulu Dist.Fy ended June, 2010 and a report submitted at the Dist. HQs.	100.00	
	04 Meetings conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	2).03 Committee meetings conducted and 03 sets of Minutes produced at the Dist. Hqtrs.		
		2). 01 Report on GDLG, 1st and 2nd Qtr. 2012/2013 FY, produced and submitted at the District HQ)		
Non Standard Outputs:	02 Approved Budget Estimates reviewed ,recommendations made and 02 Reports submitted at the District HQs.	1).02 Approved Budgets of District and Municipal Council reviewed and reports submitted at the Dist. HQs.		
		2). 01 Committee meeting held and Minutes produced at the District HQ		

Expenditure

211103 Allowances	800	620	77.5%
221011 Printing, Stationery, Photocopying and Binding	1,566	1,125	71.8%
222001 Telecommunications	200	100	50.0%
227001 Travel Inland	14,040	9,460	67.4%
227004 Fuel, Lubricants and Oils	400	200	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,106	<i>Non Wage Rec't:</i> 11,505	<i>Non Wage Rec't:</i> 67.3%
<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	17,106	Total 11,505	Total 67.3%

Output: LG Political and executive oversight

0	The Council did not meet in an Ordinary Full session because it had exhausted its 20% allocation and this required authority from the Hon. Minister, which was requested for. The figure reflected was unpaid claim before exhaustion.
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	1).03 Ordinary Council Meetings held in which assorted policy guidance and 03 sets of Minutes produced at the District HQs
	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker and Chairpersons Sub County Councils.	2). 02 Special Full Council meetings held and 02 sets of Minutes produced at the District HQs
	3). 12 monthly allowances paid to District Councillors and Deputy Speaker at the District HQs.	3) 09 months' Emoluments paid
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.	

Expenditure

211103 Allowances	83,610	24,591	29.4%
212105 Pension and Gratuity for Local Governments	7,800	4,500	57.7%
221444 Salary and Gratuity for LG elected Political Leaders	126,360	68,700	54.4%
227001 Travel Inland	45,600	38,932	85.4%
Wage Rec't:	126,360	Wage Rec't: 68,700	Wage Rec't: 54.4%
Non Wage Rec't:	137,010	Non Wage Rec't: 68,023	Non Wage Rec't: 49.6%
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	263,370	Total 136,723	Total 51.9%

Output: Standing Committees Services

Non Standard Outputs:	1). 24 Standing Committee Meetings conducted, 24 sets of Minutes produced & 24 Committee Reports processed and presented to Council at the District HQs.	1).16 Standing Committee meetings held, and 16 sets of Minutes produced at the District HQs.	0	Exhaustion of funds and delay by the Ministry to grant authority to spend above 20% limit of the locally raised revenue could not allow Standing Committee allowances to be paid much as the meetings took place.
	2). 04 Sectoral draft AWP's, 04 Sectoral draft annual Budgets and other workplans presented to Council at the District HQs.			
	3) Assorted Sectoral policy guidance given (Council resolutions) and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality.			

Expenditure

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	43,100	40,645	94.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,100	40,645	94.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,100	40,645	94.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Four radio programs conducted on local FMs focusing on AAS, farming tips and market information. 2. One district sensitization held for district leaders on NAADS implementation guidelines. 3. Support farmer groups to formed into HLFOs.	1. 9 Radio programs conducted on local FMs focusing on AAS, farming tips and market information. 2. Farmers in sixteen sub counties were trained on key enterprises selected.	0	Availability of free airtime provided by FM stations facilitated implementation of programs. The only challenge that cropped up was with farmers trainings were some farmers failed to attend the trainings due to other commitments.
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Expenditure

221001 Advertising and Public Relations	2,000	2,021	101.1%
221002 Workshops and Seminars	10,698	25,270	236.2%
221005 Hire of Venue (chairs, projector etc)	1,000	100	10.0%
221011 Printing, Stationery, Photocopying and Binding	531	1,162	218.9%
227001 Travel Inland	3,000	12,748	424.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,229	41,301	239.7%
Donor Dev't:		0	0.0%
Total	17,229	41,301	239.7%

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

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	2552 (1. Support selected farmers with agricultural inputs/technology.)	773 (1. 773 farmers supported with agricultural/technology during the quarter.)	30.29	Availability of funds, cooperation by stakeholders and proper planning facilitated implementation of program activities. There was difficulties to transfer funds to 7 sub-counties due to limited warrant that can not accommodate Q3 releases from MoFPED	
No. of farmer advisory demonstration workshops	5600 (1. Provide advisory demonstration workshops and home visits in all sixteen sub counties in the district.)	3927 (1. 3,927 home visits conducted in all sixteen sub counties in the district.)	70.13		
No. of farmers accessing advisory services	2552 (1. Identify and train farmers on selected enterprises.)	1886 (1. 1886 farmers trained on selected enterprises.)	73.90		
No. of functional Sub County Farmer Forums	68 (1. 68 quarterly planning meetings at sub county /divisions levels. 2. 16 M&E activities conducted in all the 16 sub counties. 3. Develop and promote technologies for FSF, MOF and CF. 4. Demonstrate technology development for farmers. 5. Pay salaries/gratuity/NSSF for SNCs and AASPs.)	33 (1. 33 quarterly planning meetings conducted at sub county/divisions levels. 2. 31 M&E activities conducted in all the 16 sub counties. 3. 10 technologies developed and promoted for FSF, MOF and CF.)	48.53		
Non Standard Outputs:	1. Establish 16 demonstration sites for adaptive research. 2. 12 monthly salaries including gratuity paid for AASPs	1. 12 demonstration sites established for adoptive research. 2. 3 monthly salaries including gratuity paid for AASPs.			
<i>Expenditure</i>					
263204 Transfers to other gov't units(capital)	0	215,780	N/A		
263329 NAADS	1,189,613	701,759	59.0%		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	917,539	<i>Domestic Dev't:</i>	77.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	917,539	Total	77.1%

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

Non Standard Outputs:	1. Maintain the district vehicle in a good mechanical condition.	1. District vehicle maintain in good mechanical conditions.	0	Availability of funds allowed regular services of district vehicle.	
<i>Expenditure</i>					
231004 Transport Equipment	13,000	14,031	107.9%		
	<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>	<i>Domestic Dev't:</i>	14,031	<i>Domestic Dev't:</i>	107.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	14,031	Total	107.9%

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. District operation and maintenance costs. 2. Information and communication/ICT.	1.8 district equipments were maintained as approved. 2.270 newspapers and one internet. Service paid	0	Availability of funds facilitated activities.
<i>Expenditure</i>				
231005 Machinery and Equipment	8,395	8,395	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	8,395	<i>Domestic Dev't:</i> 8,395	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,395	Total 8,395	Total 100.0%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Delays in release of fund to the department from suffocate activity implementation

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	542,834	417,082	76.8%
211104 Statutory salaries	0	5,406	N/A
221001 Advertising and Public Relations	0	1,550	N/A
221002 Workshops and Seminars	0	1,750	N/A

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production and Marketing				
221005 Hire of Venue (chairs, projector etc)	0	500		N/A
221008 Computer Supplies and IT Services	3,000	741		24.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,442		96.1%
221014 Bank Charges and other Bank related costs	2,000	323		16.2%
223005 Electricity	1,000	400		40.0%
224002 General Supply of Goods and Services	309,454	222,051		71.8%
227001 Travel Inland	14,220	18,230		128.2%
227003 Carriage, Haulage, Freight and Transport Hire	0	1,350		N/A
227004 Fuel, Lubricants and Oils	0	2,700		N/A
228002 Maintenance - Vehicles	3,100	2,330		75.2%
228003 Maintenance Machinery, Equipment and Furniture	0	2,640		N/A
	<i>Wage Rec't:</i> 542,834	<i>Wage Rec't:</i> 411,577	<i>Wage Rec't:</i>	75.8%
	<i>Non Wage Rec't:</i> 342,624	<i>Non Wage Rec't:</i> 257,423	<i>Non Wage Rec't:</i>	75.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 9,495	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 885,458	Total 678,495	Total	76.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Most of the activities planned for 3rd quarter did not take place because fund was released very late.
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 12 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 4 Radio programmes conducted at FM radio stations.</p> <p>5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.</p> <p>7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated</p> <p>8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.</p> <p>9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.</p> <p>10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.</p> <p>11. 4 visits to research stations conducted (Ngetta and Nabiun ZARDIC Serere & Kawanda/Others</p> <p>12. Organize world food day celebration</p> <p>13. Right to food issues mainstreamed into district and sub county work plans</p> <p>14. Implementation of Vegetable oil development project</p>	<p>2. 52 Supervisory visits and technical backstopping conducted in all the 12 counties of the district</p> <p>3. 3 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 4 Radio programme conducted at FM radio stations</p>		
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Expenditure

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	600	40	6.7%	
223005 Electricity	450	80	17.8%	
227001 Travel Inland	6,950	4,114	59.2%	
227004 Fuel, Lubricants and Oils	3,600	1,536	42.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	19,301	5,770	29.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	31500 (1.cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are slaughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	3200 (13600 animals slaughtered and inspected at Gulu municipal Abattoir)	10.16	delay in processing activities fund made most of the planned activities for the quarters not to be carried out.
No of livestock by types using dips constructed	140000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle and shoats in 16 subcounties/divisions are planned for)	0 (N/A)	.00	
No. of livestock vaccinated	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	19400 (9400 various types of Livestock were vaccinated in all the subcounties in the Distri)	7.76	

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1. 53 supervision, monitoring and technical backstopping carried out at 12 sub-counties.
	2. Four planning, review meeting and reports produced at district headquarters	2. Three planning, review meeting and reports produced at district headquarters
	3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM	3. 39 radio talk shows (Lobo pa l
	4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis	
	5. Four livestock data compiled and disseminated at District Headquarters	
	6. Four consultations to MAAIF headquarter Entebbe carried out.	
	7. One staff refresher trainings conducted at district headquarters	
	8. 264 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Morotoo road.	

Expenditure

221001 Advertising and Public Relations	1,040	715	68.8%
221011 Printing, Stationery, Photocopying and Binding	2,240	346	15.4%
227001 Travel Inland	4,781	7,667	160.4%
227004 Fuel, Lubricants and Oils	6,030	2,208	36.6%
228002 Maintenance - Vehicles	890	135	15.2%
228003 Maintenance Machinery, Equipment and Furniture	1,600	500	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,400	11,571	66.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,400	11,571	66.5%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana	6100 (6100 Fish harvested in Patiko, Awach, Koro, Bobi,	61.00	Delays in release and processing of activity
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)		fund is a big challenge in activities implementation
No. of fish ponds stocked	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	268 (268 Fish ponds stocked in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	53.60	
No. of fish ponds constructed and maintained	500 (1. Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	399 (Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	79.80	

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.	1.52 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.
	2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county	2. 168 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county
	3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.	
	4. Four consultations and coordination done with MAAIF and key sector partners	
	5. 100,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers	
	6. Four radio sensitisation programme on fish farming and fish marketing conducted	
	7. 12 sensitisation meetings held with fishmongers in 12 fish markets	
	8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Palaro road and check on fish and fish products	
	9. 100 Fishmongers and 240 fish farmers trained	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	330	41.3%
227001 Travel Inland	6,000	2,546	42.4%
227004 Fuel, Lubricants and Oils	5,000	1,004	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	3,880	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	3,880	24.3%

Output: Vermin control services

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of parishes receiving anti-vermin services	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted	4 (four (4) vermin surveillance and anti vermin operation conducted in the 12 sub counties and 4 divisions.)	50.00	late release of fund to the sector which limits the sector implementation of the planned activities.
	2.1800 farmers trained on appropriate vermin control techniques in the 12 subcounties and 4 divisions sensitized)			
Number of anti vermin operations executed quarterly	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted	3 (four (4) vermin surveillance and anti vermin operation conducted in the 12 sub counties and 4 divisions.	37.50	
	2.1800 farmers trained on appropriate vermin control techniques in the 12 subcounties and 4 divisions sensitized)	No farmers train from the 12 subcounties and 4 divisions.)		
Non Standard Outputs:	1. 80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	15supervision and technical backstopping conducted in all the 12 sub counties and 4 divisions		
	2. 16 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.	3 surveillance visits of pests/vectors and "problem" animals conducted in all the 12 sub counties and 4 divisions.		
	3. 4 sensitization on appropriate techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel Inland	1,641	1,734	105.7%
227004 Fuel, Lubricants and Oils	2,209	566	25.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,250	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 58.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 4,250	Total 2,500	Total 58.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (1.2,000 impregnated tsetse traps deployed and maintained. 2.sensitize 800 farmers on	1100 (1100 impregnated tsetse traps deployed in all the 12 sub counties.)	55.00	Late release of fund to the sector which affected the sector implementation of the
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)			planned activities.
Non Standard Outputs:	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	25 supervision and technical backstopping conducted in the 12 sub counties and 4 divisions		
	2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.	5 surveillance of pests/vectors and "problem" animals conducted in the 12 sub counties and 4 divisions		
	3.2 planning review meeting at the district headquarter conducted.	3 planning review meeting conducted at the distri		
	4. 2 coordinations and consultation to the line ministry and with partners conducted.			
	5. 4 entomological data and disseminate them at the district headquarter compiled.			

Expenditure

227001 Travel Inland	4,550	2,076	45.6%
227004 Fuel, Lubricants and Oils	4,000	1,024	25.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,250	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 33.5%
<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	9,250	Total 3,100	Total 33.5%

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

No of businesses issued with trade licenses	00 ()	0 (N/A)	0	Accessing allocated funds is difficult
No of businesses inspected for compliance to the law	60 (40 businesses inspected in Municipality and 20 businesses inspected at Sub-Counties)	0 (20 businesses inspected)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	06 (Conduct 2 trade / investment meetings in Gulu Municipality and 4 in Sub-Counties)	4 (4 meetings conducted)	66.67	
No of awareness radio shows participated in	04 (02 at Mega FM	0 (N/A)	.00	
	02 at Rupiny)			
Non Standard Outputs:	02 Trade Shows/exhibitions	one Trade show conducted		

Expenditure

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (05 Companies/ businesses assisted with registration in Gulu Municipality	0 (No businesses assisted with registration)	.00	Difficulty in accessing funding
	05 Companies / businesses assisted with registration in S/Counties)			
No. of enterprises linked to UNBS for product quality and standards	01 (01 Enterprises linked to UNBS for certification)	0 (No enterprises linked to UNBS)	.00	
No of awareness radio shows participated in	06 (02 at Mega FM	0 (Not done)	.00	
	02 at Rupiny FM			
	02 at King / Speak FM)			
Non Standard Outputs:	Provide 04 business entrepreneurship training	No training conducting		
	Link Enterprises to other business/financial services			

Expenditure

227001 Travel Inland	900	730	81.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	730	60.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	1,200	730	60.8%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	06 (06 cooperatives assisted with registration (02 in GMC & 04 in Sub-Counties)	8 (07 Coops & SACCOs registered)	133.33	Difficulty in accessing funding
No. of cooperative groups mobilised for registration	12 (12 cooperative groups mobilised for registration in Municipality & Sub-counties)	4 (04 Producer Groups mobilised for registration)	33.33	
No of cooperative groups supervised	30 (20 Producer societies and 05 SACCOs in Sub-Counties supervised	10 (10 producer groups supervised)	33.33	
	05 SACCOs in Municipality supervised)			

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 08 cooperatives & SACCOs audited (2 in GMC & 6 in S/counties) 03 cooperatives & SACCOs audited

Expenditure

227001 Travel Inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	3,000	1,060	35.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,500	1,560	44.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,500	1,560	44.6%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (10 hospitality facilities inspected in Gulu Municipality)	0 (No new facility inspected)	.00	Difficulty in accessing allocated funds
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02 (02 Tourism sites identified & documented in Omoro county)	0 (No facility identified)	.00	
No. of tourism promotion activities mainstreamed in district development plans	02 (Music festivals and world food day mainstreamed in DDP)	1 (One tourism promotion activities conducted)	50.00	
Non Standard Outputs:		N/A		

Expenditure

221008 Computer Supplies and IT Services	400	200	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,300	200	15.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,300	200	15.4%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes ()	No (Not planned)	#Error	Difficulty in Accessing funding
No. of value addition facilities in the district	01 (Value addition facilities in Gulu district surveyed)	0 (No survey of value addition facilities in Gulu District)	.00	
No. of producer groups identified for collective value addition support	04 (04 Producer groups identified for value addition (02 in GMC & 02 in s/counties))	4 (Four (4) producer groups identified for value addition)	100.00	
No. of opportunities identified for industrial development	03 (03 opportunities identified for industrial development (2 in s/counties & 01 in GMC))	2 (Two opportunities identified)	66.67	
Non Standard Outputs:	15 value addition facility owners trained in GMC & S/counties	No training conducted		

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500		100	20.0%
227004 Fuel, Lubricants and Oils	1,000		300	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i> 26.7%
<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	1,500	Total	400	Total 26.7%

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	.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	0	we received support from Donor funding to train health workers in different health activities.
	2. Paid allowances	2. 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 O		
	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

211103 Allowances	631,377	479,302	75.9%
213001 Medical Expenses(To Employees)	400	1,200	300.0%
221002 Workshops and Seminars	2,500	2,530	101.2%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221007 Books, Periodicals and Newspapers	900	920	102.2%	
221008 Computer Supplies and IT Services	2,140	1,575	73.6%	
221009 Welfare and Entertainment	1,480	965	65.2%	
221011 Printing, Stationery, Photocopying and Binding	2,210	520	23.5%	
221012 Small Office Equipment	1,400	1,239	88.5%	
221407 District PHC wage	3,027,585	1,625,801	53.7%	
222001 Telecommunications	1,200	580	48.3%	
223006 Water	720	500	69.4%	
224002 General Supply of Goods and Services	2,240	1,485	66.3%	
227001 Travel Inland	2,560	3,695	144.3%	
227004 Fuel, Lubricants and Oils	20,000	8,733	43.7%	
228001 Maintenance - Civil	540	265	49.1%	
228002 Maintenance - Vehicles	15,000	3,180	21.2%	
228003 Maintenance Machinery, Equipment and Furniture	500	300	60.0%	
282101 Donations	503,064	511,014	101.6%	
	<i>Wage Rec't:</i> 3,027,585	<i>Wage Rec't:</i> 1,625,801	<i>Wage Rec't:</i> 53.7%	
	<i>Non Wage Rec't:</i> 689,867	<i>Non Wage Rec't:</i> 506,989	<i>Non Wage Rec't:</i> 73.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 503,064	<i>Donor Dev't:</i> 511,014	<i>Donor Dev't:</i> 101.6%	
	Total 4,220,517	Total 2,643,803	Total 62.6%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	4050 (Deliveries in Lacor Hospital)	2965 (Deliveries in Lacor Hospital)	73.21	Timely release of fund to Hospital enable them to perform well.
Number of inpatients that visited the NGO hospital facility	21500 (Admissions in Lacor Hospital)	15669 (Admissions in Lacor Hospital)	72.88	
Number of outpatients that visited the NGO hospital facility	160000 (OPD cases seen in Lacor Hospital)	90001 (OPD cases seen in Lacor Hospital)	56.25	
Non Standard Outputs:	1. Support supervision conducted at Lacor hospital	Support supervision conducted at Lacor hospital		

Expenditure

263101 LG Conditional grants(current)	0	489,031		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 665,345	<i>Non Wage Rec't:</i> 489,031	<i>Non Wage Rec't:</i>	73.5%
	<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 665,345	Total 489,031	Total	73.5%

Output: NGO Basic Healthcare Services (LLS)

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	30000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	2615 (498 independent Hospital, and 1478 Opit HCIII)	8.72	Timely release of fund enabled implementation of activities in time.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	2039 (770 Independent Hospital, 59 St.Maurtz HCII,219 440 St.Philps HCII, St.Joseph Minakulu HCII,551 Opit HCIII)	58.26	
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	731 (40 Independent Hospital, 226 St.Joseph Minakulu HCII, 474 Opit HCIII)	91.38	
Number of outpatients that visited the NGO Basic health facilities	30300 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	30509 (4017 Independent Hospital, 4690 St.Maurtz HCII,6626 St.Philps HCII, 3024 St.Joseph Minakulu HCII, and 10202 Opit HCIII)	100.69	
Non Standard Outputs:	1. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII		

Expenditure

263101 LG Conditional grants(current)	0	87,237		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	116,314	<i>Non Wage Rec't:</i> 87,237	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	116,314	Total 87,237	Total 75.0%	

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

%age of approved posts filled with qualified health workers	72 (Omoro and Aswa HSD)	75 (Omoro and Aswa HSD)	104.17	Timely release of fund from donors and Government enable improvement in performances.
Number of trained health workers in health centers	296 (Omoro and Aswa HSD)	296 (Omoro and Aswa HSD)	100.00	
No.of trained health related training sessions held.	23 (Omoro and Aswa HSD)	6 (Omoro and Aswa HSD)	26.09	
Number of outpatients that visited the Govt. health facilities.	400053 (Omoro and Aswa HSD)	559194 (Omoro and Aswa HSD)	139.78	
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (Omoro and Aswa HSD)	7797 (Omoro and Aswa HSD)	119.95	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49 (Omoro and Aswa HSD)	49 (Omoro and Aswa HSD)	100.00	

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	15500 (Omoror and Aswa HSD)	12632 (Omoror and Aswa HSD)	81.50	
Number of inpatients that visited the Govt. health facilities.	6000 (Omoror and Aswa HSD)	10721 (Omoror and Aswa HSD)	178.68	
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoror and Aswa HSD	One Integrated support supervision conducted at GMC, Omoror and Aswa HSD		

Expenditure

263104 Transfers to other gov't units(current)	132,329	98,416	74.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	142,329	98,416	69.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	142,329	98,416	69.1%	

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

No of healthcentres rehabilitated	5 (Complete latrine at Lukwir HCII, Bobi HCIII, and Omel HCII Paid retention for 4 stance latrine at Patiko HCIII Paid retention for Fence at Oroko HCII)	5 (payment made for latrine at Patiko HCIII)	100.00	late request by contractors for payments after completion.
No of healthcentres constructed	0 (NA)	0 (N/A.)	0	
Non Standard Outputs:	Conducted support supervision in Omoror and Aswa HSD	Conducted support supervision in Omoror and Aswa HSD		

Expenditure

231001 Non-Residential Buildings	36,955	20,712	56.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,955	20,712	56.0%	
Donor Dev't:		0	0.0%	
Total	36,955	20,712	56.0%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	4 (Paid retention for staff house at Lenanober HCIII and paibona HCII. Completed renovation of doctors house at Awach HCIV)	0 (Not Completed renovation of doctors house at Awach HCIV)	.00	Delay in completion of Doctors houses by contractors for now 2 years.
No of staff houses constructed	1 (Constructed 4 unit staff house at Ongako HCIII)	1 (Constructed 4 unit staff house at Ongako HCIII)	100.00	

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Construction sites monitored and supervised omoro and Aswa HSD Construction sites monitored and supervised omoro and Aswa HSD

Expenditure

231002 Residential Buildings	122,751	27,198	22.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	122,751	<i>Domestic Dev't:</i> 27,198	<i>Domestic Dev't:</i> 22.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	122,751	Total 27,198	Total 22.2%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 4 (Completed General ward at Labworomor HCIII palaro SC 4 (Completed OPD -Angany HCII FY 2012/13 100.00 Delay by contractors to request for payments.
 Completed General Ward at Odek HCIII Completed General Ward at Odek HCIII)

Completed OPD -Angany HCII FY 2012/13

Completed OPD-Lujoronogole HCII FY2012/13

Completed General Ward Pabwo HCIII

Completed General ward Labworomor HCIII)

No of OPD and other wards constructed 0 (N/A) 0 (N/A.) 0

Non Standard Outputs: Construction sites monitored and supervised at Aswa HSD Construction sites monitored and supervised at HSD

Expenditure

231001 Non-Residential Buildings	179,856	122,136	67.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	179,856	<i>Domestic Dev't:</i> 122,136	<i>Domestic Dev't:</i> 67.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	179,856	Total 122,136	Total 67.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	1556 (123 Government aided primary schools in rural Gulu District)	96.17	Some teachers missed salary in the period.
No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1598 (123 Government aided primary schools in the rural Gulu District)	98.76	
Non Standard Outputs:	-06 pay change forms to ministry of public service -06 submissions to District service commission for promotion, disciplining of teachers	04 batches of pay change forms submitted to Ministry of Public service		

Expenditure

211103 Allowances	1,895,556	1,209,322	63.8%
221405 Primary Teachers' Salaries	6,706,062	4,952,141	73.8%
224002 General Supply of Goods and Services	60,000	21,060	35.1%
	Wage Rec't: 6,706,062	Wage Rec't: 4,952,141	Wage Rec't: 73.8%
	Non Wage Rec't: 1,895,556	Non Wage Rec't: 1,209,322	Non Wage Rec't: 63.8%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 60,000	Donor Dev't: 21,060	Donor Dev't: 35.1%
	Total 8,661,618	Total 6,182,523	Total 71.4%

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

No. of pupils sitting PLE	4000 (108 primary schools with ple candidates)	4321 (110 Government aided primary schools with PLE candidates in Gulu District)	108.03	Overperformance was due to logistical support received from development partners like World Vision and Save the Children
No. of Students passing in grade one	150 (108 primary schools with P7 candidates)	133 (110 Government aided primary schools in Gulu District with PLE candidates)	88.67	
No. of student drop-outs	6000 (123 primary school)	2000 (123 Government aided primary schools in the rural Gulu District)	33.33	
No. of pupils enrolled in UPE	81000 (123 Government aided primary schools in the rural Gulu District)	77956 (123 Government aided primary schools in the rural Gulu District)	96.24	
Non Standard Outputs:	Hold 60 school based meetings with key stakeholders at the schools Conduct 4 consultative meetings at the District headquarters with district stakeholders	Held 51 school based meetings with key stakeholders at the schools		

Expenditure

263101 LG Conditional grants(current)	0	171,269	N/A
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263311 Conditional transfers to Primary Education	513,807	342,538	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	513,807	Non Wage Rec't: 513,807	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	513,807	Total 513,807	Total 100.0%	

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

No. of classrooms constructed in UPE	138 (Variation and retention of classrooms at Palenga (SFG), construction of c/rooms at Otema public (LGMSD) NUDIEL Funded Jingkomi, St. Matin Lukome, Bulkur, Latwong, Oywak, Teladwong, Ongako, Paicho, Cwero, Lakwatomer, Awere, inakulu)	76 (-completion of 2 classrooms at opuk omuny p/s (SFG) -completion of 74 classrooms at Koch ongako, lakwatomer, Minakulu, Patiko prison, paminano, Bulkur, Kalkweyo, Aleda, Oywak, minja, Gwengdiya)	55.07	Slow Pace of work by some contractors delayed completion of classrooms and rehabilitation.
No. of classrooms rehabilitated in UPE	()	0 (Rehabilitation of 04 classrooms at Kweyo and Adak P/S)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	3,659,538	1,966,435	53.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	62,688	Domestic Dev't: 16,945	Domestic Dev't: 27.0%	
Donor Dev't:	3,596,850	Donor Dev't: 1,949,489	Donor Dev't: 54.2%	
Total	3,659,538	Total 1,966,435	Total 53.7%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	The Contract for the rehabilitation was terminated due to contractor's failure to meet the required standards and time frame
No. of classrooms constructed in UPE	22 (classroom at tegoti,(02), opukomuny (02), rehabilitation at awoonyim (02) retentions for pagik, kitinotima, labworomor, At yang, Idure/lalogi P7, Kochlii/tongwiri)	06 (construction completed for 06 classrooms at Opukomuny, Labworomor and Pagik)	27.27	
Non Standard Outputs:	Rehabilitation of classrooms at Awoonyim, Kweyo and Adak	Rehabilitation of classrooms at Awoonyim p/s		

Expenditure

231001 Non-Residential Buildings	158,738	17,609	11.1%	
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	158,738	<i>Domestic Dev't:</i>	17,609	<i>Domestic Dev't:</i>	11.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	158,738	Total	17,609	Total	11.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0	NONE	
No. of teacher houses constructed	04 (construction of 4 units at ogul (SFG), retentions for Laminonami, Wii aceng, Gwengdiya)	00 (A block of 2 units teachers' house at Ogul P/s)	.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
<i>231002 Residential Buildings</i>	150,843	8,856		5.9%	
<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>	108,726	<i>Domestic Dev't:</i>	8,856	<i>Domestic Dev't:</i>	8.1%
<i>Donor Dev't:</i>	42,117	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,843	Total	8,856	Total	5.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	0 (n/a)	0	slow pace of work by the contractor	
No. of teacher houses constructed	08 (construction of a block of 2 units at lalogi central, Lujorawinyi a block of 2units, completion of a block of 4 units at Awoonyim, retentions for Rwotobilo, Opuk omuny, Okwir and jingkomi)	0 (A block of 4 units teachers' house at Atyang P/S)	.00		
Non Standard Outputs:		n/a			
<i>Expenditure</i>					
<i>231002 Residential Buildings</i>	195,158	77,850		39.9%	
<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>	195,158	<i>Domestic Dev't:</i>	77,850	<i>Domestic Dev't:</i>	39.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	195,158	Total	77,850	Total	39.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	04 (Bobi P7 (72), Tegot 36,)	24 (Provision of three seater desks to Bobi P7, Tegot, Laminto, Lakawatomer, Koch ongako, Teladwong, Patiko Prison, Opit, Latwong, Opit, Minja, Cwero. Paicho, Onek jii,	600.00	None
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

231006 Furniture and Fixtures	550,672	318,310	57.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	550,672	<i>Donor Dev't:</i> 318,310	<i>Donor Dev't:</i> 57.8%
Total	550,672	Total 318,310	Total 57.8%

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

No. of students sitting O level	()	1300 (11 Government aided secondary schools in Gulu District)	0	None
No. of students passing O level	()	0 (11 Government aided secondary schools in Gulu District)	0	
No. of teaching and non teaching staff paid	1015 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	1015 (11 Government aided secondary schools in Gulu District)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,554,484	1,088,059	70.0%
<i>Wage Rec't:</i>	1,554,484	<i>Wage Rec't:</i> 1,088,059	<i>Wage Rec't:</i> 70.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,554,484	Total 1,088,059	Total 70.0%

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

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

Expenditure

263101 LG Conditional grants(current)	0	552,555	N/A
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	552,556	<i>Non Wage Rec't:</i>	552,555	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	552,556	Total	552,555	Total	100.0%

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

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

Expenditure

231002 Residential Buildings	67,000	40,200	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	67,000	<i>Domestic Dev't:</i>	40,200
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	67,000	Total	40,200
		Total	60.0%

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

No. of students in tertiary education	()	2000 (Gulu CPTC, Bobi Community Polytechnic, Gulu Health Training school)	0	none
No. Of tertiary education Instructors paid salaries	325 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	325 (Tertiary Institutions : Gulu CPTC, Bobi Community Polytechnic)	100.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

21404 District Tertiary Institutions	806,707	806,704	100.0%
221404 Tertiary Teachers' Salaries	802,357	383,344	47.8%
<i>Wage Rec't:</i>	802,357	<i>Wage Rec't:</i>	383,344
<i>Non Wage Rec't:</i>	806,707	<i>Non Wage Rec't:</i>	806,704
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,609,065	Total	1,190,048
		Total	74.0%

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

0	inadequate fund for school support supervisions.
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 staff paid salary 1020 support supervision visits made to schools. 72 school meetings held PLE questions distributed and collected from respective UNEB centers	- 10 staff paid salary - 920 support supervision visits made to schools -132 school based meetings held - PLE (2013) conducted
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Expenditure

211101 General Staff Salaries	94,860	71,145	75.0%
211103 Allowances	12,000	8,938	74.5%
213001 Medical Expenses(To Employees)	800	350	43.8%
213002 Incapacity, death benefits and funeral expenses	900	900	100.0%
221001 Advertising and Public Relations	500	60	12.0%
221007 Books, Periodicals and Newspapers	900	375	41.7%
221008 Computer Supplies and IT Services	2,000	782	39.1%
221009 Welfare and Entertainment	2,000	360	18.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,370	68.5%
221014 Bank Charges and other Bank related costs	1,500	589	39.3%
222001 Telecommunications	500	100	20.0%
223005 Electricity	800	217	27.1%
223006 Water	800	50	6.3%
224002 General Supply of Goods and Services	4,832	3,491	72.2%
227001 Travel Inland	7,000	5,017	71.7%
227004 Fuel, Lubricants and Oils	8,000	6,688	83.6%
Wage Rec't:	94,860	Wage Rec't: 71,145	Wage Rec't: 75.0%
Non Wage Rec't:	53,432	Non Wage Rec't: 29,287	Non Wage Rec't: 54.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	148,292	Total 100,432	Total 67.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	24 (24 secondary schools in Rural Gulu District)	0	Inadequate funds, late disbursement of inspection fund.
No. of tertiary institutions inspected in quarter	()	1 (Bobi Community Polytechnic)	0	
No. of inspection reports provided to Council	()	2 (school inspection reports provided to district council at the District Council Hall)	0	
No. of primary schools inspected in quarter	544 (136 primary schools, both government aided and private)	376 (376 primary schools in Gulu District.)	69.12	
Non Standard Outputs:	N/A	n/a		

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	12,000	6,146	51.2%	
221011 Printing, Stationery, Photocopying and Binding	1,200	885	73.8%	
227004 Fuel, Lubricants and Oils	8,000	6,332	79.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,715	13,363	54.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,715	13,363	54.1%	

Output: Sports Development services

0 nil

Non Standard Outputs: 04 District levels sports and games competition held. -03 district level sports and games competition held
03 National sports' events participated in. -03 national sports events participated in.

Expenditure

211103 Allowances	2,600	2,606	100.2%	
221009 Welfare and Entertainment	8,000	7,934	99.2%	
223005 Electricity	200	52	25.9%	
224002 General Supply of Goods and Services	6,000	1,047	17.5%	
227001 Travel Inland	1,301	492	37.8%	
228004 Maintenance Other	2,000	300	15.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,651	12,431	46.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,651	12,431	46.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 1. Delayed uploading of the quarterly budget on the system

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1. Staff salaries and wages paid	1. 9 months Staff salaries and wages paid		
	2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund	2. 1 Annual District Road Work Plan (ADRWP) and 6 Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund		
	3. Annual District Road Inventory and conditional Assessment on all roads carried out	3. Annual District Road Inventory and co		
	4. All civil projects supervised, verified and certified for payments in all the sub-counties			
	5. 278 Road Gangs trained, supervised and paid			
	6. 60 Gang Leaders trained, supervised and paid			
	7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)			
	8. The District road committee facilitated to meet and discuss all the roads report.5 times			
	9. Office utilities and bills met			
	10. Fuel and lubricants procured			
	11. Assorted stationeries and office consumable procured			
	12. Office equipments maintained			
	13. Vehicle and motorcycles maintained			
	14. Tries and tubes of vehicle and motorcycles procured			
	15. Staff welfare met			
	16. Computer lap top and mass storage procured			

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.

Expenditure

211101 General Staff Salaries	109,289	81,966	75.0%
211103 Allowances	6,409	220	3.4%
221007 Books, Periodicals and Newspapers	1,500	358	23.8%
221009 Welfare and Entertainment	5,850	622	10.6%
221011 Printing, Stationery, Photocopying and Binding	12,513	128	1.0%
221012 Small Office Equipment	2,000	480	24.0%
221014 Bank Charges and other Bank related costs	3,720	787	21.2%
222001 Telecommunications	3,239	720	22.2%
223005 Electricity	1,500	279	18.6%
223006 Water	1,200	143	11.9%
224002 General Supply of Goods and Services	11,037	1,240	11.2%
227001 Travel Inland	42,461	7,592	17.9%
227004 Fuel, Lubricants and Oils	35,169	6,448	18.3%
228001 Maintenance - Civil	600	600	100.0%
228002 Maintenance - Vehicles	17,539	1,570	9.0%
228004 Maintenance Other	500	555	111.0%
Wage Rec't:	109,289	Wage Rec't: 81,966	Wage Rec't: 75.0%
Non Wage Rec't:	138,979	Non Wage Rec't: 19,659	Non Wage Rec't: 14.1%
Domestic Dev't:	22,058	Domestic Dev't: 2,082	Domestic Dev't: 9.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	270,326	Total 103,707	Total 38.4%

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

No of bottle necks removed from CARs	142 (Acet-Otwal (9.7 Km) in Odek Sub County	0 (Acet-Otwal (9.7 Km) in Odek Sub County	.00	1. leasyness of some road gangs to work on the roads
	Ongako-Tochi -Patuda (10.9 Km) in Ongako Sub County	Ongako-Tochi -Patuda (10.9 Km) in Ongako Sub County		2. Inadequate staffing level in the department affects performance of the supervision
	Acutomer-Aleda (9 Km) in Awach Sub County	Acutomer-Aleda (9 Km) in Awach Sub County		

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Oturuloya-Oitino (5 Km) in Bungatira Sub County	Oturuloya-Oitino (5 Km) in Bungatira Sub County		
	Paicho-Kicike (12 Km) in Paicho Sub County	Paicho-Kicike (12 Km) in Paicho Sub County		
	Labworomor Karai-Paibona (16.6 Km) in Palaro Sub County	Labworomor Karai-Paibona (16.6 Km) in Palaro Sub County		
	Adak-Awonyim-Akwii (17Km) in Patiko Sub County	Adak-Awonyim-Akwii (17Km) in Patiko Sub County		
	Palenga-Labworomor 10.5 Km) in Bobi Sub County	Palenga-Labworomor 10.5 Km) in Bobi Sub County		
	Acoyo-Labora 13 Km) in Koro Sub County	Acoyo-Labora 13 Km) in Koro Sub County		
	Abole-Keto-Opit 11.6 Km) in Lakwana Sub County	Abole-Keto-Opit 11.6 Km) in Lakwana Sub County		
	Opit-Hima 7 Km) in Lalogi Sub County	Opit-Hima 7 Km) in Lalogi Sub County		
	Pida-Kidere 13 Km) in Unyama Sub County)	Pida-Kidere 13 Km) in Unyama Sub County)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	74,587	74,587		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	74,587	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	74,587	Total 100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Lack of commitement by the road gangs
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Corneragula-Oleng-Dino22.90 km	Corneragula-Oleng-Dino22.90 km		
	Palenga-Ongako14.70 km	Palenga-Ongako14.70 km		
	Coope-Cetkana-Pugwinyi17.50 km	Coope-Cetkana-Pugwinyi17.50 km		
	Negri-Paminano-Lalem9.00 km	Negri-Paminano-Lalem9.00 km		
	Adak-Awalkok-Idure10.00 km	Adak-Awalkok-Idure10.00 km		
	Arut-awach12.40 km)	Arut-awach12.40 km)		
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	72,110		N/A
263312 Conditional transfers to Road Maintenance	426,150	70,188		16.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 426,150	<i>Domestic Dev't:</i> 142,298	<i>Domestic Dev't:</i>	33.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 426,150	Total 142,298	Total	33.4%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	20 (11.5 Km of Paicho - Patiko road rehabilitated)	24 (1. Paicho - Patiko road rehabilitated)	120.00	Absentism by contractors (Lawiny Bridge and Low cost sealing) on sites.
	6.5 Km of Negri - Paminano road rehabilitated	2. 6.5 Km of Negri - Paminano road rehabilitated		
	Lawing bridge on Cwero - Omel -Minja road constructed	3. Lawing bridge on Cwero - Omel -Minja road constructed		
	1.5 Km of Laroo- Pageya road sealed with low costs technology)	4. Nil)		
Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	820,591	119,497	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	820,591	119,497	14.6%
Donor Dev't:		0	0.0%
Total	820,591	119,497	14.6%

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Funds not released by USAID
Length in Km. of rural roads constructed	73 (22.5 Km of Akonyibedo-Omoti road rehabilitated	73 (1. Rehabilitation of 22.5 Km of Akonyibedo-Omoti road sect.C & D in progress	100.00	
	10.5 Km of Acet-Jingkumi road rehabilitated	2. 10.5 Km of Acet-Jingkumi road rehabilitated		
	12.5 Km of Te Olam Paibona-Olel road rehabilitated	3. 12.5 Km of Te Olam Paibona-Olel road rehabilitated		
	4.85 Km of Adyeda Patek-Bar road rehabilitated	4. 4.85 Km of Adyeda Patek-Bar road rehabilitated		
	16 Km of Tochi Atyang-Opit road rehabilitated)	5. 16 Km of Tochi Atyang- Opit road rehabilitated)		

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Road committee formed N/A

Road contractors, headmen and road gangs paid

Communities mobilised and sensitised on cross cutting issues

Expenditure

231003 Roads and Bridges	1,305,823	363,229		27.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,305,823	<i>Donor Dev't:</i> 363,229	<i>Donor Dev't:</i>	27.8%
Total	1,305,823	Total 363,229	Total	27.8%

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

Non Standard Outputs:	District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	District vehicles, road construction equipments, motorcycles, machines and other prime movers serviced, repaired and maintained	0	Inadequate fund to the sector
	District electrical systems are maintained	District electrical systems maintained		
	Reports on vehicles repaired and maintained prepared and submitted	Reports on vehicles repaired and maintained prepared and submitted to Ministry		

Expenditure

227001 Travel Inland	2,000	1,050		52.5%
227004 Fuel, Lubricants and Oils	2,800	1,391		49.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,021	<i>Non Wage Rec't:</i> 2,441	<i>Non Wage Rec't:</i>	30.4%
<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	8,021	Total 2,441	Total	30.4%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1. 12 monthly salary paid to 4 contract staff at the district headquarter	1. 7 months salary paid to 4 staff on contract at the district headquarter	0	Poor IFMS networks delayed payment process staff on contract their terms in office expired
	2. storage and filling of document improved at DWO.	2. Staff welfare met		
	3. Staff welfare met	3. Sector motor vehicles serviced and maintained at the district headquarters		
	4. Sector motor vehicles serviced and maintained at the district headquarters	5. Stationeries and office consumables procured for DWO		
	5. Stationeries and office consumables procured for DWO	6. 10 Tyres p		
	6. 10 vehicle tyres procured			
	7. Fuel and lubricant for operation procured			
	8 All water projects supervised and monitored			
	9. Annual workplan and progress Reports prepared and submitted to the line ministries.			
	10. Routine office maintenance conducted			
	11. Electricity and water bills paid			

Expenditure

222001 Telecommunications	700	75	10.7%
223005 Electricity	800	183	22.9%
223006 Water	440	192	43.7%

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
224002 General Supply of Goods and Services	2,550	1,380	54.1%	
227001 Travel Inland	1,320	1,300	98.5%	
227004 Fuel, Lubricants and Oils	6,000	3,180	53.0%	
228001 Maintenance - Civil	3,240	1,370	42.3%	
228002 Maintenance - Vehicles	12,500	8,672	69.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,632	14,952	58.3%	
211103 Allowances	1,508	510	33.8%	
221007 Books, Periodicals and Newspapers	1,092	709	64.9%	
221008 Computer Supplies and IT Services	1,200	623	51.9%	
221009 Welfare and Entertainment	1,230	263	21.4%	
221011 Printing, Stationery, Photocopying and Binding	5,800	3,186	54.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	10,800	3,961	36.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	53,212	32,634	61.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	64,012	36,595	57.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	30 (30 suspicious water sources were tested for both physio-chemical and bacteriological quality across the sub counties)	0	Delayed payment to conduct advocacy meeting
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	447 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onkogwok) village Onyona parish Ongako Sub County PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County,	441 (1. 441 supervision visits conducted to new water facilitiesand follow up for defects inspection on constructed water sources 2. 2 regular data collection on WASH facilities carried out in the 12 Sub Counties of Gulu 3. Welfare for the staff carried out at DWO 4. 6 Monthly Reports are produced and submitted to DE, 2 progress reports submitted to Ministry among others 5. Fuel, Oils and Lubricants procured to support supervision and monitoring of projects in the district)	98.66	
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Obadi in paromo paduny parish
Awach Sub County

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

Apur ki Opoko in Agonga
parish Bungatira Sub County

Loro in Obwola village
Lapainat west Koro Sub
County ,

Atede in Oding Parish Unyama
Sub County

All rehabilitation sites and
retentions for water facilities

Such as; Loyojonga HC,
Paalaro, Paicho PS, Mede
Centre, Alokolum and Tekulu)

No. of water points tested for quality	0 (NA)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (DWO Board room)	3 (3 WASH coordination meeting conducted at the DWO board room 2. Monitoring of WASH facilities carried out prior to the coordination meeting in all 12 sub counties	75.00	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board) 1 stakeholders meeting on draft of Sanitation Ordinance held at District level 2 Advocacy meeting held	3 extension staff meetings held (DCDO Board) 1 stakeholders meeting on draft of Sanitation Ordinance held at District level Advocacy meetings not held		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	680	100	14.7%
227001 Travel Inland	29,772	15,019	50.4%
227004 Fuel, Lubricants and Oils	19,682	8,139	41.4%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,134	<i>Domestic Dev't:</i>	23,258	<i>Domestic Dev't:</i>	46.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,134	Total	23,258	Total	46.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	21 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub	21 (Water User Committee trained in: Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County.)	100.00	Delayed payment
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

County ,

Alokiwinyo(Acetcentral) in
Binya parish Odek Sub County,Aleda in Owalo parish Palaro
Sub County,Obadi in paromo paduny parish
Awach Sub CountyLGMSD;
Palaro(Labuje) in Lujorongole
parish Lakwana Sub CountyApur ki Opoko in Agonga
parish Bungatira Sub CountyLoro in Obwola village
Lapainat west Koro Sub
County ,Atede in Oding Parish Unyama
Sub County)No. of private sector
Stakeholders trained in
preventative
maintenance, hygiene
and sanitation

0 (NA)

0 (N/A)

0

No. of water and
Sanitation promotional
events undertaken3 (1. Promotion of sanitaion
activities carried out in all 12
sub counties and 4 divisions in
the municipality2 (1. Promotion of sanitaion
activities carried out in all 12
sub counties and 4 divisions in
the municipality

66.67

2. World Water Day
commemorated at the selected
sub county2. World Water Day
commemorated at the selected
sub county3. Global Hand Washing Day
celebrated at District
Headquarter)

3. Nil)

No. of advocacy
activities (drama shows,
radio spots, public
campaigns) on promoting
water, sanitation and
good hygiene practices2 (Prequalified radio station in
Gulu Town)

1 (1. Nil.

2. Stakeholders discussed key
issues on O&M of water and
sanitation facilities with
possible way forward adpoted)

50.00

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	21 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyojonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County,	21 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyojonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County PAF; Baryaa(Oratido) in lukwor parish Odek Sub County, Kweyo tochi in Abwoch parish Ongako Sub County, Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County , Alokiwinyo(Acetcentral) in Binya parish Odek Sub County, Aleda in Owalo parish Palaro Sub County, Obadi in paromo paduny parish	100.00	
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Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Obadi in paromo paduny parish Awach Sub County	Awach Sub County	LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County		
LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County	Apur ki Opoko in Agonga parish Bungatira Sub County	Loro in Obwola village Lapainat west Koro Sub County ,		
Apur ki Opoko in Agonga parish Bungatira Sub County	Atede in Oding Parish Unyama Sub County	Post construction support to Water Users on selected existing water sources conducted)		

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality	1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality
	2. World water day commemorated in selected subcounty,	2. World water day commemorated in selected subcounty,
	3. Two advocacy meeting held in the District headquarters	3. Two advocacy meeting held in the District headquarters
	4. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, Olel, Laban A, Lacid, Onekjii, Laciri, Obokeber, Wibel, Donglo B, Akado, Ayom, Pageya A, Tugu A&C, Ajwayo, Oboko, Lwalakwar, AyweriA, Lalaro, Pakuba, Acutumer A, Labika, Akor A & B, Obiya, Oloyojii A &B, Pawach, Abunye, Olwol A, Binonga B, Anyadwe, Lagwedola, Pogo, Paranga A&B, Oruti A &B, Patoko, Angany central, Akworo, Owil A & B, Oloyokampala, Unyamanyeki, Pamindwong, Awoo Central, Pugwinyi Central, Lajwaa owoo),	4. CLTS triggered in 57 vi

Expenditure

221009 Welfare and Entertainment	1,630	1,174	72.0%
221011 Printing, Stationery, Photocopying and Binding	1,771	785	44.3%
224002 General Supply of Goods and Services	3,035	2,580	85.0%
227001 Travel Inland	21,705	11,716	54.0%
227004 Fuel, Lubricants and Oils	17,285	9,753	56.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	12,767	58.0%
Domestic Dev't:	25,131	13,241	52.7%
Donor Dev't:		0	0.0%
Total	47,131	26,008	55.2%

3. Capital Purchases

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Renovation of water office and survey of office plot layout	. Renovation of District Water Office 90% complete 2. Nil	0	No Challenge faced
<i>Expenditure</i>				
231007 Other Structures	15,750	750	4.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 15,750	<i>Domestic Dev't:</i> 750	<i>Domestic Dev't:</i> 4.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,750	Total 750	Total 4.8%	

Output: Other Capital

Non Standard Outputs:	Retention for water and sanitation facilities constructed in previous Fys paid (259 facilities) in the 12 sub counties of Gulu District	Retention for water and sanitation facilities constructed in previous Fys paid (259 facilities) in the 12 sub counties of Gulu District	0	Delayed submission of requisition by contractors
<i>Expenditure</i>				
231007 Other Structures	234,196	205,644	87.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 57,461	<i>Domestic Dev't:</i> 54,743	<i>Domestic Dev't:</i> 95.3%	
	<i>Donor Dev't:</i> 176,735	<i>Donor Dev't:</i> 150,902	<i>Donor Dev't:</i> 85.4%	
	Total 234,196	Total 205,644	Total 87.8%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Laliya market in Laliya parish Bungatira Sub County and Koro Abili in Labwoch parish in Koro Sub County)	2 (1. Payment made for the rolled over public latrine at Koro Abili 2. Construction of public latrine at Laliya market in Laliya parish Bungatira Sub County was re-allocated to Patiko Sub County H/Q and is 90% complete)	100.00	No challenge faced
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
231007 Other Structures	18,220	5,222	28.7%	

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (PAF; Baryaa(Oratido) in lukwor parish Odek Sub County,	7 (Borehole drilling at Baryaa(Oratido) in lukwor parish Odek Sub County,	100.00	No Challenge faced
	Kweyo tochi in Abwoch parish Ongako Sub County,	Kweyo tochi in Abwoch parish Ongako Sub County,		
	Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,	Lakwatomer village (Ibakara) Ibakara parish in Koro Sub County ,		
	Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,	Alokiwinyo(Acetcentral) in Binya parish Odek Sub County,		
	Aleda in Owalo parish Palaro Sub County,	Aleda in Owalo parish Palaro Sub County,		
	Obadi in paromo paduny parish Awach Sub County	Obadi in paromo paduny parish Awach Sub County		
	LGMSD; Palaro(Labuje) in Lujorongole parish Lakwana Sub County)	Palaro(Labuje) in Lujorongole parish Lakwana Sub County)		

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	14 (Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish Lalogi Sub County, olwongur in Pawel parish in Patiko Sub County, Otema public PS in Labwoch parish in Koro Sub County, Alokolum in Ongako Sub County, Lagwiny HC in Punena parish Bungatira Sub County, Tekibur in Kal Umu parish Paicho Sub County, Abwochbel in Labworomor parish in Palaro Sub County, Pugwinyi in Gwengdiya parish Awach Sub County, Opaya PS in Paidwe parish Bobi Sub County, Palenga PS in palenga parish Bobi Sub County, Oryang and Acet Centre in lukwor parish Odek Sub County, Orapwoyo and Laminobong in Binya parish in Odek Sub County)	12 (Boreholes are rehabilitated at: Pugwinyi in Gwengdiya parish Awach Sub County, Opaya PS in Paidwe parish Bobi Sub County, Deep boreholes rehabilitated at Oryang and Acet Centre in lukwor parish Odek Sub County, Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish Lalogi Sub County, olwongur in Pawel parish in Patiko Sub County, Otema public PS in Labwoch parish in Koro Sub County, Alokolum in Ongako Sub County, Lagwiny HC in Punena parish Bungatira Sub County, Tekibur in Kal Umu parish Paicho Sub County, Abwochbel in Labworomor parish in Palaro Sub County,)	85.71	
Non Standard Outputs:	NA	N/A		

Expenditure

231007 Other Structures	235,142	72,280	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	235,142	72,280	30.7%
Donor Dev't:		0	0.0%
Total	235,142	72,280	30.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0	No Challenge faced
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of deep boreholes drilled (hand pump, motorised)	13 (Juba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County The rolled over wells (2) at Kati kati abuga and Kal Tetugu all in Ongako Sub County)	11 (Deep boreholes drilled and installed with hand pumps at: uba in Ingula Village lukwir parish Lalogi Sub County, Ludore in Loyoajonga village Idobo parish Lalogi Sub County, Alem in Omel A Village Omel parish in Paicho Sub County, Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County, Wiigweng Kal Ali parish Paicho Sub County, Lagada in Pokogali village in Owalo parish Palaro Sub County Laminocira in Lwala village Ongona parish Ongako Sub County Lukee in Palaro parish in Odek Sub County. Lalar, Tulaliya village pawel parish Patiko Sub County Burcoro Obiya gwengdiya parish Awach Sub County Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County The rolled over wells (2) at Kati kati abuga and Kal Tetugu all in Ongako Sub County)	84.62	
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Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Juba in Ingula Village lukwir parish Lalogi Sub County,</p> <p>Ludore in Loyojonga village Idobo parish Lalogi Sub County,</p> <p>Alem in Omel A Village Omel parish in Paicho Sub County,</p> <p>Labongonyer in Dog Lawiny village Kal Umu Village Paicho Sub County,</p> <p>Wigweng Kal Ali parish Paicho Sub County,</p> <p>Lagada in Pokogali village in Owalo parish Palaro Sub County</p> <p>Laminocira in Lwala village Ongona parish Ongako Sub County</p> <p>Lukee in Palaro parish in Odek Sub County.</p> <p>Lalar, Tulaliya village pawel parish Patiko Sub County</p> <p>Burcoro Obiya gwengdiya parish Awach Sub County</p> <p>Alwii Lacic (Onekogwok) village Onyona parish Ongako Sub County</p>	<p>Baseline survey conducted at:</p> <p>Juba in Ingula Village lukwir parish Lalogi Sub County,</p> <p>Ludore in Loyojonga village Idobo parish Lalogi Sub County,</p> <p>Alem in Omel A Village Omel parish in Paicho Sub County,</p> <p>Labongonyer in Dog Lawiny village Kal</p>
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Expenditure

<i>231007 Other Structures</i>	265,195	15,530	5.9%
<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>	265,195	<i>Domestic Dev't:</i> 15,530	<i>Domestic Dev't:</i> 5.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	265,195	Total 15,530	Total 5.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Five(5) Heads of Section other department staff appraised and confirmed at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly	1. Three Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. Two departmental meetings held. 3. Three consultations	0	Most of the activities are routine.
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Expenditure

211101 General Staff Salaries	90,405	67,804	75.0%
211103 Allowances	10,485	7,153	68.2%
213002 Incapacity, death benefits and funeral expenses	300	1,200	400.0%
221001 Advertising and Public Relations	0	1,050	N/A
221007 Books, Periodicals and Newspapers	800	580	72.4%
221009 Welfare and Entertainment	400	300	75.0%
221014 Bank Charges and other Bank related costs	1,000	384	38.4%
222001 Telecommunications	0	450	N/A
222003 Information and Communications Technology	0	260	N/A
223005 Electricity	1,000	325	32.5%
223006 Water	500	125	25.0%
224002 General Supply of Goods and Services	540	470	87.0%
227001 Travel Inland	1,000	246	24.6%
227004 Fuel, Lubricants and Oils	1,710	1,428	83.5%
Wage Rec't:	90,405	Wage Rec't: 67,804	Wage Rec't: 75.0%
Non Wage Rec't:	20,335	Non Wage Rec't: 13,970	Non Wage Rec't: 68.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	110,740	Total 81,774	Total 73.8%

Output: Tree Planting and Afforestation

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	300 (300 persons trained to participate in Voluntary tree planting and tree planting days.)	75.00	Most of the funds were used in monitoring of tree survival and other source of funds was NUSAF.
Area (Ha) of trees established (planted and surviving)	400 (1.Acreage of natural forest conserved and enriched by planting.)	0 (N/A)	.00	
Non Standard Outputs:	1.One agro forestry and One soil/water conservation demonstration technology established. 2. Twelve school supported in tree planting. 3. District plantation development plan formulated. 4.50 Acres of woodlot planted. 5.Fifteen Kilometres of hedgerow planted. 6.100 Acres of natural forest enriched by planting.	1.Supported NUSAF groups in tree planting especially in Schools especially in Palenga P7, St.Joe P7, and Kirombe P7 2. Monitoring of tree survival.		

Expenditure

221007 Books, Periodicals and Newspapers	500	250	50.0%
221010 Special Meals and Drinks	1,000	500	50.0%
224002 General Supply of Goods and Services	3,100	3,050	98.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 54.3%
<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	7,000	Total 3,800	Total 54.3%

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

No. of community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in Ongako.)	0 (Not implementation took place)	.00	Inadequate funding for planned activities.
No. of Agro forestry Demonstrations	2 (Agro forestry demonstration plots established in Awach and Lalogi.)	0 (Not implementation took place)	.00	
Non Standard Outputs:	1.Number of men and women participating in agro forestry. 2.Number of men and women trained in agro forestry.	Payment for Utility cost made for electricity		

Expenditure

211103 Allowances	1,000	198	19.8%
223005 Electricity	500	249	49.7%
224002 General Supply of Goods and Services	2,500	193	7.7%
227001 Travel Inland	1,300	325	25.0%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,508	377	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>	8,208	<i>Non Wage Rec't:</i> 1,341	<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	8,208	Total 1,341	Total 16.3%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (Monitoring and Compliance inspection undertaken. In the entire district)	36 (36 Monitoring visits and Compliance inspection undertaken in the entire district)	75.00	Little Funding
Non Standard Outputs:	Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	Carried Forest revenue collection operation conducted in the entire district.		

Expenditure

211103 Allowances	550	438	79.5%	
221011 Printing, Stationery, Photocopying and Binding	200	30	15.0%	
223005 Electricity	200	100	50.0%	
223006 Water	100	22	22.4%	
227001 Travel Inland	500	810	162.0%	
227004 Fuel, Lubricants and Oils	2,500	1,300	52.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 45.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,000	Total 2,700	Total 45.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Community training in environment in Unyama, Wii Awaranga, Tochi Lawiny, Lutongo, land opwoyo mal)	5 (1.Community trained in environment management in Unyama , Wii Awaranga,Koro(Tochi) and Ongako (Te Ogali) 2.Training in wetland management along Oiyitino river in Bardege division Gulu municipality)	83.33	The fund used for this purpose was from the ministry of water and environment but implementation was facilitated by ministry of land.
Non Standard Outputs:	Area(ha) of wetlands demarcated and restored	N/A		

Expenditure

211103 Allowances	1,000	500	50.0%	
221010 Special Meals and Drinks	2,500	1,625	65.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	482	48.2%	
221012 Small Office Equipment	400	100	25.0%	

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,500	1,560	62.4%	
227004 Fuel, Lubricants and Oils	1,350	337	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	4,604	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	4,604	46.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Wetland action plans and regulation developed in Unyama, Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	4 (4 Wetland action plans and regulation developed in Unyama, Koro, Ongako and Bungatira sub counties.)	66.67	The environment officer was on leave.
Area (Ha) of Wetlands demarcated and restored	200 (Unyama, Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	0 (N/A)	.00	
Non Standard Outputs:	Number of former IDP camps restored particularly Coope, Lalogi, Ongako and Palenga	4 Community (Land Owners) of Lalogi, Ongako, Palenga and Coope trained on restoration of the former IDP camps.		

Expenditure

211103 Allowances	1,000	500	50.0%	
221002 Workshops and Seminars	500	105	21.0%	
221007 Books, Periodicals and Newspapers	500	125	25.0%	
221010 Special Meals and Drinks	1,450	350	24.1%	
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%	
224002 General Supply of Goods and Services	3,209	1,604	50.0%	
227001 Travel Inland	3,000	1,190	39.7%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,909	5,024	36.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,909	5,024	36.1%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (8 subcounties (Ongako, Palaro, Patiko, Paicho, Odek, Lalogi, Unyama, Bungatira))	380 (380 Women and Men trained in ENR monitoring in Patiko, Awach, Palaro and Paicho)	158.33	Delay in release of fund.
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	1.Two monitoring reports written at the District Head Office
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Expenditure

211103 Allowances	1,000	826	82.6%
221002 Workshops and Seminars	3,450	2,465	71.4%
221007 Books, Periodicals and Newspapers	400	28	7.0%
221010 Special Meals and Drinks	1,750	1,800	102.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	63	6.3%
227001 Travel Inland	2,000	2,800	140.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 7,982	<i>Non Wage Rec't:</i> 61.4%
<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	13,000	Total 7,982	Total 61.4%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	320 (1 .Women and Men trained in ENR monitoring in the Entire District)	340 (1 .Women and Men trained in ENR monitoring in the Entire District 2.Women and Men trained in ENR monitoring in Bobi, Lakwana and Lalogi.)	106.25	There was delay in processing funds and fuel from the account section and procurement.
Non Standard Outputs:	1.Environmentally fragile areas monitored 3.Environmental violation cases reported and prosecuted at the District Head Office 4. Radio Talk show held	1. One Radio Talk show held on organic pollutant. 2.Environmentally fragile areas monitored in Pece, Layibi and Bardege. 3.One radio talkshow on environmental degradation		

Expenditure

211103 Allowances	1,500	1,728	115.2%
221002 Workshops and Seminars	7,000	3,472	49.6%
221007 Books, Periodicals and Newspapers	650	188	28.9%
221010 Special Meals and Drinks	4,000	3,800	95.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,063	70.9%
227001 Travel Inland	3,183	3,292	103.4%
227004 Fuel, Lubricants and Oils	3,003	1,250	41.6%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,836	<i>Non Wage Rec't:</i>	14,793	<i>Non Wage Rec't:</i>	67.7%
<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	21,836	Total	14,793	Total	67.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	48 (Environmental monitoring and compliance survey undertaken in the entire district)	18 (Environmental monitoring and compliance survey undertaken in the entire district)	37.50	WED is celebrated in June and Not in the 3rd quarter.
Non Standard Outputs:	1. World environment day celebrated in the district. 2. WED celebration report produced.	N/A		

Expenditure

211103 Allowances	1,000	750	75.0%		
221002 Workshops and Seminars	500	21	4.2%		
221008 Computer Supplies and IT Services	1,000	750	75.0%		
221010 Special Meals and Drinks	2,000	690	34.5%		
221011 Printing, Stationery, Photocopying and Binding	1,000	374	37.4%		
227001 Travel Inland	1,800	563	31.3%		
227004 Fuel, Lubricants and Oils	3,267	1,500	45.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,417	<i>Non Wage Rec't:</i>	4,648	<i>Non Wage Rec't:</i>	37.4%
<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	12,417	Total	4,648	Total	37.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (1. Environmental monitoring carried out in the entire district)	12 (1. Environmental monitoring carried out in the entire district)	25.00	The Environment officer was on leave and the officer assigned was overwhelmed to carry out these activities.
Non Standard Outputs:	1. community sensitization on environmental laws and regulations. 2. number of compliance monitoring reports produced. 3. number of projects screened/ screening forms filled and EIAs review reports produced.	1. community sensitization on environmental laws and regulations in Unyama Bungatira and Ongako. 2. One compliance monitoring done in schools and road construction sites.		

Expenditure

211103 Allowances	2,000	1,625	81.3%
221002 Workshops and Seminars	1,500	488	32.5%
221010 Special Meals and Drinks	2,500	1,060	42.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	755	75.5%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	500	100.0%	
222001 Telecommunications	500	310	62.0%	
227001 Travel Inland	3,000	1,124	37.5%	
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 7,361	<i>Non Wage Rec't:</i> 49.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 15,000	Total 7,361	Total 49.1%	

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

No. of new land disputes settled within FY	12 (Land disputes settled)	0 (N/A)	.00	Insufficient funding to the sector.
Non Standard Outputs:	1. Government (institutional) land surveyed. 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Refresher training for the area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.	1. surveyed one Government land (Lakwatomer P7) 2. checked and plotted 212 survey jobs 3. 412 land application processed 4. Monitoring and Evaluation of the activities of the		

Expenditure

211103 Allowances	600	635	105.8%	
221007 Books, Periodicals and Newspapers	500	118	23.6%	
223005 Electricity	200	40	19.8%	
227001 Travel Inland	1,000	250	25.0%	
227004 Fuel, Lubricants and Oils	1,000	412	41.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 1,455	<i>Non Wage Rec't:</i> 22.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 6,500	Total 1,455	Total 22.4%	

Output: Infrastructure Planning

0 Inadequate funding.

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Two growth centres planned at Paicho and Ongako trading centres	1. One Infrastrucure development monitored in the whole district.
	2. Four Community sensitisation on Physical Planning Act in the Urban growth Centre	2. Approve 3 building plans. 3. Carried out one physical planning committee meeting. 4. Inspected development in Koro and Odek sub counties.
	3. Four Infrastrucure development monitored in the whole district.	
	4. Twenty architectural plans approved in the whole district.	
	5. Guidance provided to developers in the Urban growth centres.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	48	4.8%
227002 Travel Abroad	0	240	N/A
227004 Fuel, Lubricants and Oils	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,300	488	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,300	488	7.7%

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	Delayed release of funds due to late uploading of details into the IFMS
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. 17 Community Projects funded and monitored in the subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District</p> <p>2. Annual and quarterly Sector OBT produced and submitted to CAOs Office and Line Ministries</p> <p>3. 22 Departmental staff appraised at the District Hqtrs</p> <p>4. 12 Departmental meetings held at District Hqtrs</p> <p>5. 8 Supervision, mentoring and monitoring visits conducted in all the 12 Sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District</p> <p>6. 12 Coordination meetings with partners on the delivery of community based services in the District held.</p> <p>7. Community Centres, Vocational training institutions children and homes, & other community establishment are well managed.</p> <p>8. 300 Community groups registered and provided with certificates in the entire district.</p> <p>9. 3 Vehicles and other equipments serviced and maintained at district Headquarters</p> <p>10. 22 Staff salaries paid monthly</p> <p>11. Office equipments and supplies procured and maintained and at district Headquarter</p>	<p>identified, assessed and funded in the 9 Sub counties of Bungatira, Unyama, Patiko, Awach, Odek, Lalogi, Odek, Bobi and Lalogi n Gulu District</p> <p>2. Support supervision and monitoring visits conducted in the 8 Sub counties Bungatira, Bobi, Koro, Pat</p>		
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Expenditure

211101 General Staff Salaries

196,994

142,270

72.2%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
9. Community Based Services				
221001 Advertising and Public Relations	2,000	200	10.0%	
221007 Books, Periodicals and Newspapers	1,080	242	22.4%	
221008 Computer Supplies and IT Services	1,600	400	25.0%	
221009 Welfare and Entertainment	5,251	6,110	116.4%	
221011 Printing, Stationery, Photocopying and Binding	3,685	2,800	76.0%	
221014 Bank Charges and other Bank related costs	1,375	314	22.8%	
222001 Telecommunications	2,970	1,700	57.2%	
223005 Electricity	400	31	7.6%	
224002 General Supply of Goods and Services	2,278	2,297	100.8%	
227001 Travel Inland	42,933	35,442	82.6%	
227004 Fuel, Lubricants and Oils	10,938	10,509	96.1%	
228002 Maintenance - Vehicles	1,248	200	16.0%	
	<i>Wage Rec't:</i> 196,994	<i>Wage Rec't:</i> 142,270	<i>Wage Rec't:</i> 72.2%	
	<i>Non Wage Rec't:</i> 30,190	<i>Non Wage Rec't:</i> 31,104	<i>Non Wage Rec't:</i> 103.0%	
	<i>Domestic Dev't:</i> 7,445	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 40,000	<i>Donor Dev't:</i> 29,140	<i>Donor Dev't:</i> 72.9%	
	Total 274,629	Total 202,514	Total 73.7%	

Output: Probation and Welfare Support

No. of children settled	100 (1.100 unaccompanied/abandoned children resettled with their families within Gulu and neighbouring district)	74 (1. 74 unaccompanied /abandoned children identified and reunited to the families in the 12 subcounties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama, Koro, On gako, Bobi, Lakwana, Lalogi and Odek and Neighbouring districts of Amuru, Nwoya, Oyam , Kitgum and Pader)	74.00	Delay and inadequate funding
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Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>1. 80 CBOs/ Fit persons trained on juvenile justice</p> <p>2. 4 DOVCC meeting s held at the sub-county headquarters</p> <p>3.12 CP coordination meetings with partners held at the district headquarters</p> <p>4. 12 monitoring visits conducted to all children institutions and CSOs within the district</p> <p>5. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG</p> <p>6. 4 monitoring visits conducted to juvenile offenders placed on probation within the district</p> <p>7. 20 youth identified and placed for vocational training within the district</p> <p>8. 5 youth groups supported with start up capital in Paicho, Awach, Lalogi, Palaro and Koro</p> <p>9.. 20 meetings on VAC held in 20 primary schools within the district</p> <p>10. 20 monitoring visits conducted in 20 primary schools within the district.</p> <p>11. 60 Police, CPCs and LCs trianed on juvenile Justice</p> <p>12. 100 LCs and Local leaders trianed on psychosocial support</p> <p>13. 4 computer desk tops procured under UNICEF support within the department of CBS</p> <p>14. 6 Filing cabinets procured under UNICEF support within the department of CBS</p> <p>15. 100 Emergency cases</p>	<p>1. 322 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Gulu District</p> <p>2. 2016 OVC identified and</p>		
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

handled within the district

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

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

18. 40 CSOs trianed on quality standards within the district

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

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

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

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

23. 4 Executive youth council meetings held

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

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

26. procurement of office consumable and fuel under YELG project

Expenditure

211103 Allowances	24,941	280	1.1%
221001 Advertising and Public Relations	0	45	N/A
221002 Workshops and Seminars	43,188	5,019	11.6%
221005 Hire of Venue (chairs, projector etc)	9,800	750	7.7%

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	8,500	125	1.5%	
221009 Welfare and Entertainment	14,800	6,434	43.5%	
221011 Printing, Stationery, Photocopying and Binding	8,760	2,277	26.0%	
221014 Bank Charges and other Bank related costs	810	83	10.2%	
222001 Telecommunications	1,990	750	37.7%	
224002 General Supply of Goods and Services	13,848	5,000	36.1%	
227001 Travel Inland	20,308	3,562	17.5%	
227004 Fuel, Lubricants and Oils	77,197	7,859	10.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,864	32,184	58.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	183,964	0	0.0%	
Total	238,828	32,184	13.5%	

Output: Social Rehabilitation Services

0 Inaduaquete and untimely releases of funds.

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters	1.150 PWDs trained on HIV AIDs 16 sub counties / division in the district.		
	2. 4 Older persons executive advocacy meetings held at the District level	2. 3 advocacy meetings for PWDs and Older persons conducted at the District Head office		
	3. 2 International Days Commemorated at the District level (International Day of the Disabled and Plder Persons Day)	3 5.dialoge meetings with community leaders on issues that affects PWDs and Old		
	4. 6 Coordination meetings with Patners working with Diability and Elderly Held at the District headquarters.			
	5. 120 Community leaders trained on intregation of Older persons and PWds activities in the ir plans and inerventions			
	6. 50 Children and Youth with Disabilities placed for vocational training within the institutions in the District.			
	7.4 Consultation meeetings held with the Line ministry on Disabilty and Elderly and Issue 8. 6 Older persons Associations formed and trained in the Sub counties of Odek, Palaro, Koro, Ongako, Awach and Bobi			
	9. 4 monitoring vists conducted on the programmes for PWDs and Older perosns.			

Expenditure

221002 Workshops and Seminars	800	1,000	125.0%
221008 Computer Supplies and IT Services	400	290	72.5%
221009 Welfare and Entertainment	4,000	1,860	46.5%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
221014 Bank Charges and other Bank related costs	200	93	46.5%
222001 Telecommunications	200	260	130.0%
224002 General Supply of Goods and Services	500	170	34.0%
227001 Travel Inland	1,299	1,400	107.8%

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,000	690	69.0%	
228002 Maintenance - Vehicles	200	10	5.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,099	<i>Non Wage Rec't:</i> 5,973	<i>Non Wage Rec't:</i> 65.6%	
<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	9,099	Total 5,973	Total 65.6%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (1.No of community development workers recruited and working in all the 12 sub counties in Gulu District local Governement)	14 (1. Same 14 active community development workers 2 at the district and 12 in the sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District)	58.33	delay in release of funds for implementation of activiities after requisitioning resulting into late implementation. Some of the activiities planned for could not be implemented due to indadequate disbursement of funds.
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|---|
| <p>1. 480 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 4 review meetings conducted with community development workers at the District headquarters</p> <p>3. 60 Community sensitisation meetings on Government programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>4. 2 Monitoring and evaluation meetings of departmental programmes conducted for purposes of technical back stopping in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>5. 480 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>6. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality</p> <p>7. Commemoration of Literacy and Culture days held at the District headquarters</p> | <p>1. 120 group leaders trained on group dynamics from the sub-counties of Bobi, Ongako, Lalogi, Awach, Palaro and Paicho</p> <p>2. 1 review meetings conducted with community development workers at the District headquarters</p> <p>3. 15 Community sensitisation me</p> |
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	2,000	410	20.5%
221009 Welfare and Entertainment	3,700	4,257	115.1%
221011 Printing, Stationery, Photocopying and Binding	270	68	25.0%
221014 Bank Charges and other Bank related costs	182	51	28.0%
222001 Telecommunications	450	213	47.2%
224002 General Supply of Goods and Services	1,000	485	48.5%
227001 Travel Inland	4,165	2,380	57.1%
227004 Fuel, Lubricants and Oils	1,580	395	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,182	<i>Non Wage Rec't:</i> 8,258	<i>Non Wage Rec't:</i> 62.6%
<i>Domestic Dev't:</i>	165	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,347	Total 8,258	Total 61.9%

Output: Adult Learning

No. FAL Learners Trained	(1.3500 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	1500 (1,500 FAL learners trained in the sub counties of Ongako, Bobi, Koro, Lakwana, lalogi, Odek, Paicho, Unyama, Bungatira, Patiko, Palaro and Awach in gulu District)	0	The funding for FAL has generally been so meagre for the last three financial years, meaning that most of the activities planned for can hardly be implemented. Labora Youth Centre which used to offer some support has been crippled by the OPM scandal.
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	11,200	6,105	54.5%
221009 Welfare and Entertainment	750	188	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,474	737	50.0%
222001 Telecommunications	40	20	50.0%
227004 Fuel, Lubricants and Oils	1,045	263	25.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 14,509	<i>Non Wage Rec't:</i> 7,313	<i>Non Wage Rec't:</i> 50.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 14,509	Total 7,313	Total 50.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (200 juvenile cases handled at the magistrate court Gulu)	103 (103 Cases of juveniles handled at the magistrate Court and resettled in the community in gulu District and neighbouring districts of Amuru, Nwoya Kitgum and pader)	51.50	understaffing is still a major problem, and the funding gaps are a great hindrance to quality service delivery
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Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	1. 180 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 3. 160 Juveniles welfare needs catered for and promoted at Remand Home. 4. 160 Sureties for Juveniles followed and brought to Court 5. Weekly learning and training sessions conducted at the Remand Home 6. Attending to 200 parents of Juveniles admitted at the Remand Home 7. 6 Staff appraisal done at the Remand Home	1. 88 Social Welfare reports compiled and submitted to the magistrate court Gulu. 2. 9 monthly returns compiled and submitted to the chief magistrate Court Gulu 3. 40 Juveniles welfare needs catered for and promoted at Remand Home. 4. 62 Suretit
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Expenditure

221008 Computer Supplies and IT Services	500	60	12.0%
221009 Welfare and Entertainment	700	100	14.3%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
221014 Bank Charges and other Bank related costs	100	51	51.0%
224002 General Supply of Goods and Services	9,500	4,528	47.7%
227001 Travel Inland	2,144	1,888	88.0%
227004 Fuel, Lubricants and Oils	1,500	1,920	128.0%
228002 Maintenance - Vehicles	1,500	100	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,784	8,747	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,784	8,747	46.6%

Output: Support to Youth Councils

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	16 (District and sub county youth councils supported)	2 (2 District youth council supported at the district level)	12.50	Late release of funds and inadequate funds allocation
Non Standard Outputs:	<p>1. 4 executive youth council meetings held at the district headquarter</p> <p>2. 135 youth council executives trained on their roles within the district</p> <p>3. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarter</p> <p>4. 50 youths trained in the entrepreneurship development supported with youth venture funds.</p>	<p>1. 1 District Youth Council meeting held at the District headquarters.</p> <p>2. 1 Support supervision and Monitoring visits carried out for various Youth projects in the District</p>		

Expenditure

211103 Allowances	793	348	43.9%
211105 Missions staff salaries	2,000	500	25.0%
213001 Medical Expenses (To Employees)	100	25	25.0%
213002 Incapacity, death benefits and funeral expenses	200	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%
221012 Small Office Equipment	200	50	25.0%
222001 Telecommunications	500	335	67.0%
224002 General Supply of Goods and Services	0	2,503	N/A
227001 Travel Inland	1,000	1,280	128.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,293	5,216	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,293	5,216	98.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (1.,50 PWDs and Older persons supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District 2.. 12 PWDgroups supported with IGAs in the 12 sub counties in the District)	15 (1. 15 PWDs and Older persons supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District)	30.00	central government cut down in releases of funds and inability of PWDS to fill the application forms
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1..12 groups of PWDs formed and support with IGAs in all the twenty sub counties of Gulu District. 2..2 special grant committee meeting conducted at the District head quarters 3.2 monitoring and support supervision of PWDs groups conducted	1. 7 PWDs groups formed, registered and supported with IGAs in the 4 sub counties of Gulu district . 2. 2 Executive committee meetings for Disability Council conducted at the District . 3
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	363	150	41.3%
222001 Telecommunications	200	90	45.0%
227001 Travel Inland	1,800	700	38.9%
227004 Fuel, Lubricants and Oils	600	150	25.0%
282101 Donations	26,667	7,290	27.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	29,630	<i>Non Wage Rec't:</i> 8,380	<i>Non Wage Rec't:</i> 28.3%
<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	29,630	Total 8,380	Total 28.3%

Output: Work based inspections

Non Standard Outputs:	1. Settle 500 Labour Dispute at the district headquarters. 2. Conduct 4 sensitisation meeting with employers on labor laws and policies at the District Head Office 3. Conduct inspection in 200 workplaces within the District. 4. International Labor day commemorated at Kaunda ground Gulu Municipality. 5. Office equipments maintained at the district hqtr	1.365 Labour cases settled at the district headquarters. 2. 3 sensitisation meeting held with employers on labor laws and policies at the District Head Office 3.120 Labour inspection visits carried out in workplaces within the District. 4. 1	0	1. Non operation of the industrial court. 2. Lack of the minimum wage leading high exploitation of labourers in the private sector. 3. Inadquate funding of the sector making it difficult to reach many work places and investigate labour disputes.
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Expenditure

221002 Workshops and Seminars	1,000	250	25.0%
221009 Welfare and Entertainment	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	620	434	70.0%
222001 Telecommunications	500	300	60.0%
224002 General Supply of Goods and Services	400	100	25.0%

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	2,120	1,141	53.8%	
227004 Fuel, Lubricants and Oils	800	150	18.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,140	<i>Non Wage Rec't:</i> 2,875	<i>Non Wage Rec't:</i> 35.3%	
<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	8,140	Total 2,875	Total 35.3%	

Output: Labour dispute settlement

Non Standard Outputs:	1. Compensate 8 workers under workman's compensation at the District Hqtrs.	1.5 workman compensated at the District Hqtrs	0	1. Of the 4 workers paid only one has been fully paid, the rest still have many millions to be paid 2. Inadquate funding and quarterly release of funds for labour compensation.
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Expenditure

282104 Compensation to 3rd Parties	14,000	1,000	7.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 7.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,000	Total 1,000	Total 7.1%	

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1. 1 women council supported at the district)	2 (1. 2 women council supported at the district headquarter)	200.00	No serious challenges were experience
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 Training workshops for Women Council members II and III conducted on their roles and responsibilities at the district headquarter.	3 Training workshops for Women Council members II conducted on their roles and responsibilities at the district headquarter.
	2. Hold 4 District Womens Council meeting held at district hqtrs	2. 3 District Wovens Council meeting held at district hqtrs
	3. Commemoration of Interanational Womens Day at Gulu district	3. 1 Commemoration of Interanational Womens Day at Gulu distri
	4. 1 motor cycle for womens council maintained at the District headquarter	
	5. Supplies for small office equipment for the office held at the District headquarters .	
	6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.	
	7. Attend trainings and meetings out side the district	

Expenditure

221002 Workshops and Seminars	2,793	2,035	72.8%
221009 Welfare and Entertainment	1,000	1,000	100.0%
227001 Travel Inland	1,000	715	71.5%
227004 Fuel, Lubricants and Oils	500	645	129.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,293	<i>Non Wage Rec't:</i> 4,395	<i>Non Wage Rec't:</i> 83.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,293	Total 4,395	Total 83.0%

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

0 Late release of funds

Non Standard Outputs:	1. 17 Community Projects funded in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Gulu District	10 Community Projects funded in the sub counties of Lakwana, Lalogi and Odek in Gulu District
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Expenditure

263201 LG Conditional grants(capital)	85,000	24,491	28.8%
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Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	85,000	<i>Domestic Dev't:</i>	24,491	<i>Domestic Dev't:</i>	28.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,000	Total	24,491	Total	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

1. Delay in Procurement process especially producing Purchase requisition and LPO for procuring of Fuel and Stationery

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Monthly Allowances paid to staff at District HQ	1. 9 Months Lunch Allowance paid to 5 staff at District HQ
	2.. Monthly staff salary paid at District HQ	2. 9 Months salary paid to 5 staff at District HQ
	3.. Office equipment and facilities Serviced and maintained at District HQ	3. The Planning Unit Vehicle Serviced and maintained for 9 months at District HQs
	4. Fuel and Lubricants procured and used for office running	4. Fuel and Lubricants procured to run the PI
	5. Stationery procured at District HQ	
	6. Vehicles maintained and serviced at the District HQ	
	7. Planning Guidelines developed and disseminated at LLGs HQ	
	8. LLGs Consultative meetings for Strategic planning held at LLGs HQ	
	9. Annual District Budget Conference held at District HQ	
	10. LGBFP prepared, produced at District HQ and submitted to the MoFPED in Kampala	
	11. Final Annual workplan prepared, produce at District HQ and submitted to the MoFPED in Kamapala	
	12. Laptop Computer for the District Planner at District HQ	
	13. Public Address system procured at District HQ	
	14. Participatory Planning at LLGs conducted at LLGs HQs	
	15. DDP updated/Revised and produced at District HQ	

Expenditure

211101 General Staff Salaries	39,107	15,327	39.2%
211103 Allowances	1,000	2,744	274.4%
221008 Computer Supplies and IT Services	3,200	470	14.7%
221009 Welfare and Entertainment	410	600	146.3%
221011 Printing, Stationery, Photocopying and Binding	1,269	1,800	141.9%
221014 Bank Charges and other Bank related costs	250	395	157.9%
224002 General Supply of Goods and Services	8,697	600	6.9%
227001 Travel Inland	5,252	2,650	50.5%
227004 Fuel, Lubricants and Oils	4,326	4,139	95.7%
228002 Maintenance - Vehicles	10,000	307	3.1%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	39,107	<i>Wage Rec't:</i>	15,327	<i>Wage Rec't:</i>	39.2%
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	13,705	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>	8,297	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,404	Total	29,032	Total	38.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee Meetings held at District Headquarters)	9 (1. 9 District Technical Planning Committee Meetings held at and 9 sets of minutes produced at District Headquarters)	75.00	1. Delay in Procurement process especially producing Purchase requisition and LPO for procuring of fuel and Stationery
No of qualified staff in the Unit	1 (Senior Planner recruited, District HQ)	0 (1. Senior Planner not yet recruited at the District H/Q)	.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted at the district headquarters.)	3 (3 Council meetings conducted and 3 sets of minutes produced at the district headquarters.)	50.00	2. Delay by Ministry of iPublic service to grant authority to recruit the Senior Planner causing overload work to the existing staff
Non Standard Outputs:	The District is guided in self-sustaining bottom-up development planning process. 1. Annual District Budget Conference held at District HQ 2. Internal Assessment conducted at HLG and LLGs and report produced and disseminated 3. DDP/SDPs Revised/ updated and approved at District HQ 4. Lower Level Government Planning process supervised at LLG HQs 5. Community mobilised to participate in the planning process using Local Radio FMs in Gulu Town 6. Annual workplans and Quarterly Reports submitted to the Ministries in Kampala	1. Follow up/Supervisions of Planning process in 12 LLGs conducted once Follow up/Supervisions of Planning process in 12 LLGs conducted once at the District HQs 2. Approved Annual Workplan and Budget (performance Contracts Form B) submitted to the MoFPED		

Expenditure

211103 Allowances	10,046	16,350	162.8%
221001 Advertising and Public Relations	2,000	244	12.2%
221011 Printing, Stationery, Photocopying and Binding	6,170	5,048	81.8%
224002 General Supply of Goods and Services	3,500	2,839	81.1%
227004 Fuel, Lubricants and Oils	5,934	6,660	112.2%

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,050	<i>Non Wage Rec't:</i>	31,141	<i>Non Wage Rec't:</i>	111.0%
<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	28,050	Total	31,141	Total	111.0%

Output: Statistical data collection

Non Standard Outputs:	Data generated, analyzed, disseminated and utilized for planning and decision making.	1. 09 Sub-sectors data collected and analysed at District HQs 2. 01 Quarter Quality data assesment, support supervision and monitoring visit conducted in 12 LLGs 3. 01 Quatterly District Statistical Committee Meeting held at the District HQs 4. 0	0	1. Delay in Procurement process especilly producing Purchase requisition and LPO 2. Implementation of IFMS is still a challenge to the staff 3. Delay in data collection 4. Delay by the LLGs to update their Priority areas on key population issues
<i>Expenditure</i>				

221011 Printing, Stationery, Photocopying and Binding	13,586	3,573	26.3%
224002 General Supply of Goods and Services	20,000	480	2.4%
227001 Travel Inland	30,000	16,988	56.6%
227004 Fuel, Lubricants and Oils	8,625	1,220	14.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,319	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	76,000	<i>Domestic Dev't:</i>	22,261
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	82,319	Total	22,261
		Total	27.0%

Output: Demographic data collection

0	1. Inadequate allocation of funds to the Sub-sector both unconditional and Locally Raised revenue 2. Non remittance of donor fund- UBOS to the District to implement the planned activities
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Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Population variables integrated in development planning.
A) # of plans with population sensitive issues/factors analyzed.
B) # of champions mentored and championing population issues 2. Demographic and population publications and reports produced 3. Sector plans addressing population issues
A) # of sector plans addressing the issues raised in the population action plan 4. Political leadership appreciates and advocate for population issues in the community
A) # of people reached with information on population issues 5. Strengthened P&D coordination and implementation of the country programme
A) Existence of improved coordination (Improved quality of reports and consistency in reporting results. 6. Births and Deaths Registration popularized
A) % of children 0-5 years old whose births were registered & issued with SBCs. 7. World Population Day commemorated
A) Proportion of households aware of pertinent issues on population matters 8. HODs and LLGs level staff mentored on HIV/AIDS mainstreaming in development planning
A) No. of staff mentored in HIV/AIDS mainstreaming. 9. World AIDS Day commemorated | <ol style="list-style-type: none"> 1. News Papers for 6 months procured for the Department 2. Birth registration of children under 5 years conducted during Family Health days in places of worships |
|---|--|

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

A) % of households in the community knowledgeable about HIV/AIDS prevention.

10. Harmoniised District/Sector data based operationalised

Expenditure

211103 Allowances	3,500	1,523	43.5%
221007 Books, Periodicals and Newspapers	1,200	389	32.4%
222001 Telecommunications	0	400	N/A
227001 Travel Inland	43,000	9,496	22.1%
227004 Fuel, Lubricants and Oils	11,000	5,641	51.3%
228002 Maintenance - Vehicles	1,500	307	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>	10,000	<i>Non Wage Rec't:</i> 2,218	<i>Non Wage Rec't:</i> 22.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	68,000	<i>Donor Dev't:</i> 15,537	<i>Donor Dev't:</i> 22.8%
Total	78,000	Total 17,755	Total 22.8%

Output: Operational Planning

0

1. Delay in the release of NUSAF2 fund in the District
2. Delay in submission of accountabilities by the community

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. Community Mobilised to participate in NUSAF2 Project from LLGs 2. Community projects generated from LLGs Levels 3. Meeting reports/minutes for Appraisal and approval of NUSAF 2 Projects produced from both LLGs and Districts HQs 4. NUSAF 2 Vehicle regularly Serviced and maintained from District HQ 5. Fuel and Lubricats procured for the operation of the NUSAF 2 Vehical from District HQ 6. Community Project Management Trained to undertake implementati on of NUSAF2 sub-projects from LLGs HQs 7. NUSAF 2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQ 8. Accountabilities for the NUSAF 2 Funds retrved from Beneficiaries, compiled and submitted to OPM, Kampala 9. The implementation of NUSAF 2 Sub-projects Monitored at LLGs,,Reports produced and shared in DTPC and DEC meetings at Diastriect HQ 10. NUSAF 2 activities evaluation conducted reports produced and shared with stakeholders at District HQ. | <ol style="list-style-type: none"> 1. NUSAF 2 Vehicle Serviced and maintained for 6 months at the District HQs 2. Fuel and Lubricats procured for 6 months for the operation of the NUSAF 2 Vehical 3. NUSAF 2 Operational Funds Transferred to 16 LLGs 4. Monitoring visits of NUSA |
|--|--|

Expenditure

211103 Allowances	37,972	13,903	36.6%
221003 Staff Training	60,507	71,680	118.5%
221007 Books, Periodicals and Newspapers	1,460	452	31.0%
221011 Printing, Stationery, Photocopying and Binding	10,276	3,575	34.8%
222001 Telecommunications	1,653	106	6.4%
224002 General Supply of Goods and Services	11,575	1,931	16.7%
227004 Fuel, Lubricants and Oils	20,620	5,920	28.7%
228002 Maintenance - Vehicles	10,940	3,007	27.5%

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	156,318	Domestic Dev't:	100,574	Domestic Dev't:	64.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,318	Total	100,574	Total	64.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>1. Quarterly Multi-sectoral Monitoring of PAF Projects and Programs conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ</p> <p>2. Quarterly Muniti-Sectoral Monitoring of LGMSD Projects conducted at LLGs, reports produced and shared at DTPC and DEC meetings at District HQ</p> <p>3. Quarterly Monitoring of Equilisation Grant funded projects conducted at LLGs, reports produced and shared and shared at DTPC and DEC meetings at District HQ</p>	<p>1. Two Multi-sectoral Monitoring Visits of PAF Projects and Programs for Q2 and Q3 for FY 2013/14 conducted, reports produced and shared at DTPC and DEC meetings</p>	0	1. Delay in Procurement process especially producing Purchase requisition and LP to procure fuel and stationary for the activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,001	216	21.6%		
227001 Travel Inland	14,603	4,052	27.7%		
227004 Fuel, Lubricants and Oils	6,237	2,898	46.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	7,166	Non Wage Rec't:	71.7%
Domestic Dev't:	13,296	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,296	Total	7,166	Total	30.8%

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

Vote: 508 Gulu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Head Quarter</p> <p>3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter</p> <p>4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid.</p> <p>5. Salaries for 5 staff paid monthly.</p> <p>6. Monthly exceptional reports verified monthly</p> <p>7. All procurements verified before payments are done.</p> <p>8. Annual risk assessment conducted</p> <p>9. One sector DDP produced.</p> <p>10. One sector annual Budget prepared.</p> <p>11.8. All pension forms verified.</p> <p>9. All assets maintained.</p> <p>11. fuel and lubricants procured.</p> <p>12. small office equipments and stationaries procured.</p>	<p>1. Three quarterly workplans produced at the District Head Quarter</p> <p>2. Three Audit programmes prepared and coordinated at the Head Quarter</p> <p>3. Three quarterly progress reports prepared and submitted to council, at the District Head Quarter</p> <p>4.</p>	0	Inadequate funding poor records keeping transport break down
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Expenditure

211101 General Staff Salaries	45,701	15,713	34.4%
221008 Computer Supplies and IT Services	500	24	4.8%
221011 Printing, Stationery, Photocopying and Binding	440	438	99.4%
221012 Small Office Equipment	2,000	159	8.0%
221014 Bank Charges and other Bank related costs	500	252	50.4%
227001 Travel Inland	2,000	1,216	60.8%
227004 Fuel, Lubricants and Oils	2,000	858	42.9%

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	45,701	<i>Wage Rec't:</i>	15,713	<i>Wage Rec't:</i>	34.4%
<i>Non Wage Rec't:</i>	10,093	<i>Non Wage Rec't:</i>	2,947	<i>Non Wage Rec't:</i>	29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,794	Total	18,659	Total	33.4%

Output: Internal Audit

No. of Internal Department Audits	4 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)	3 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)	75.00	Indequate funding poor records management
Date of submitting Quaterly Internal Audit Reports	15/11/2012 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)	17/06/06 (District Head Office, Sub-Counties, Municipalities, Schools, Heath Centres.)	#Error	poor response to management letters transport break down
Non Standard Outputs:	<p>1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties.</p> <p>2. Four monitoring report produced at the district head office.</p> <p>3. Four special investigations conducted</p>	<p>1. Three quarterly statutory Internal audit reports produced at the District Head Office.</p> <p>2. Three quarterly monitoring reports produced at the district head office.</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,705	493	28.9%		
224002 General Supply of Goods and Services	2,000	686	34.3%		
227001 Travel Inland	11,000	5,893	53.6%		
227004 Fuel, Lubricants and Oils	7,500	4,998	66.6%		
228002 Maintenance - Vehicles	8,000	4,440	55.5%		
228004 Maintenance Other	1,860	1,546	83.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,065	<i>Non Wage Rec't:</i>	18,056	<i>Non Wage Rec't:</i>	56.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,065	Total	18,056	Total	56.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 508 Gulu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 14,269,825	<i>Wage Rec't:</i> 9,488,412	<i>Wage Rec't:</i> 66.5%	
	<i>Non Wage Rec't:</i> 7,690,746	<i>Non Wage Rec't:</i> 5,462,631	<i>Non Wage Rec't:</i> 71.0%	
	<i>Domestic Dev't:</i> 11,048,704	<i>Domestic Dev't:</i> 5,026,719	<i>Domestic Dev't:</i> 45.5%	
	<i>Donor Dev't:</i> 7,024,634	<i>Donor Dev't:</i> 3,376,656	<i>Donor Dev't:</i> 48.1%	
	Total 40,033,909	Total 23,354,419	Total 58.3%	

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,913,122	623,586
Sector: Agriculture				67,978	70,915
LG Function: Agricultural Advisory Services				67,978	70,915
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	70,915
LCII: Gwengdiya Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Awach sub county		Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
15		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Paduny Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Awach Sub county	Awach sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Awach sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Paibona Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Awach sub county	Awach sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Awach sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Pukony Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Awach sub county	Awach sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Awach sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
Sector: Works and Transport				426,893	50,788
LG Function: District, Urban and Community Access Roads				426,893	50,788
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				66,121	26,075
LCII: Paibona Parish				66,121	26,075
Item: 231003 Roads and bridges (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,913,122	623,586
Rehabilitation of Te Olam Paibona-Olel Section B	Te Olam Paibona-Olel	Donor Funding (USAID/NUDEIL)	Completed	46,116	26,075
Rehabilitation of Te Olam Paibona-Olel Section A	Te Olam Paibona-Olel	Donor Funding (USAID/NUDEIL)	Completed	20,006	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,714	4,714
LCII: Paibona Parish				4,714	4,714
Item: 263104 Transfers to other govt. units					
Awach-Sub-county	Routine Maintenance of Acut-Omer-Aleda road	Uganda Road fund	N/A	4,714	4,714
				(Works completed)	
Output: District Roads Maintenance (URF)				51,058	20,000
LCII: Gwengdiya Parish				19,049	3,100
Item: 263312 Conditional transfers for Road Maintenance					
Lukome -Gwengdiya		Roads Maintenance Grant (URF)	N/A	7,691	1,300
				(work in progress)	
Abera - Awach		Roads Maintenance Grant (URF)	N/A	11,358	1,800
				(work in progress)	
LCII: Paduny Parish				20,054	15,600
Item: 263104 Transfers to other govt. units					
Awach sub county	Abera- Awach , Paicho-Patiko ,Awach Paibona , Aruut - Awach	Other Transfers from Central Government - U R F	N/A	0	7,500
Item: 263312 Conditional transfers for Road Maintenance					
Paicho - Patiko		Roads Maintenance Grant (URF)	N/A	12,719	6,900
				(work in progress)	
Aruut-Awach		Roads Maintenance Grant (URF)	N/A	7,336	1,200
				(work in progress)	
LCII: Paibona Parish				11,955	1,300
Item: 263312 Conditional transfers for Road Maintenance					
Awach - Paibona		Roads Maintenance Grant (URF)	N/A	11,955	1,300
				(work in progress)	
Output: PRDP-District and Community Access Road Maintenance				305,000	0
LCII: Paduny Parish				305,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Paicho - Patiko road	Rehabilitation of 11.5 Km of Paicho - Patiko Road	Roads Rehabilitation Grant (PRDP)	N/A	305,000	0
				(work in progress)	

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,913,122	623,586
Sector: Education				768,084	233,375
LG Function: Pre-Primary and Primary Education				738,260	208,528
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				607,923	127,856
LCII: Gwengdiya Parish				0	11,977
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classromm	Gwengdiya P/S	Donor Funding	Completed	0	11,977
LCII: Paduny Parish				553,964	65,105
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Latwong P/S and Awach Primary	Donor Funding	Completed	553,964	65,105
LCII: Paibona Parish				53,959	50,773
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Aleda P/S	Donor Funding	Completed	53,959	50,773
Output: Teacher house construction and rehabilitation				18,117	0
LCII: Paduny Parish				18,117	0
Item: 231002 Residential buildings (Depreciation)					
construction of 2units staffhouse	Latwong P/S	Donor Funding	Completed	18,117	0
			(Payment in process)		
Output: Provision of furniture to primary schools				72,437	40,890
LCII: Gwengdiya Parish				10,105	10,105
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Gwengdiya P/S	Donor Funding	Completed	10,105	10,105
LCII: Paduny Parish				33,336	1,789
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Awach P/S and Latwong P/S	Donor Funding	Completed	33,336	1,789
LCII: Paibona Parish				28,995	28,995
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools		Donor Funding	Completed	28,995	28,995
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,783	39,783
LCII: Gwengdiya Parish				8,222	8,222
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,913,122	623,586
Burcoro and Gwengdiya Primary Schools	Burcoro P/S, Gwengdiya P/S	Conditional Grant to Primary Education	N/A	0	2,741
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Burcoro and Gwengdiya Primary Schools	Conditional Grant to Primary Education	N/A	8,222	5,481
			(Fund transferred)		
LCII: Paduny Parish				13,713	13,713
Item: 263101 LG Conditional grants					
Awach central, Awach P7, and Latwong Primary schools	Awach Central, Awach P/s, Latwong P/s	Conditional Grant to Primary Education	N/A	0	4,571
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Awach Central, Awach P/S and Latwong Primary Schools	Conditional Grant to Primary Education	N/A	13,713	9,142
			(Fund transferred)		
LCII: Paibona Parish				7,685	7,685
Item: 263101 LG Conditional grants					
Paibona and Aleda Primary Schools	Paibona P/S, Aleda P/S	Conditional Grant to Primary Education	N/A	0	2,562
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Paibona and Aleda Primary Schools	Conditional Grant to Primary Education	N/A	7,685	5,123
			(Fund transferred)		
LCII: Pukony Parish				10,163	10,163
Item: 263101 LG Conditional grants					
Oguru, Olel and Wilul Primary Schools	Oguru P/S, Olel P/S, Wilul P/S	Conditional Grant to Primary Education	N/A	0	3,388
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Oguru, Wilul and Olel Primary Schools	Conditional Grant to Primary Education	N/A	10,163	6,776
			(Fund transferred)		
LG Function: Secondary Education				29,824	24,847
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,824	24,847
LCII: Paduny Parish				29,824	24,847
Item: 263101 LG Conditional grants					
Awach SS	Awach s.s.	Conditional Grant to Secondary Education	N/A	0	24,847
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,913,122	623,586
Secondary School	Awach S.S	Conditional Grant to Secondary Education	N/A	29,824	0
Sector: Health				91,602	22,052
LG Function: Primary Healthcare				91,602	22,052
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,300	0
LCII: Paduny Parish				2,300	0
Item: 231002 Residential buildings (Depreciation)					
Retention of staff house at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	Completed	2,300	0
				(payment in process)	
Output: PRDP-Staff houses construction and rehabilitation				16,905	0
LCII: Paduny Parish				16,905	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house renovation Awach HCIV	Awach HCIV	PRDP	Works Underway	16,905	0
				(payment not made)	
Output: OPD and other ward construction and rehabilitation				40,000	0
LCII: Paduny Parish				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovate General ward at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	Works Underway	40,000	0
				(Site handed over)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,397	22,052
LCII: Gwengdiya Parish				1,132	849
Item: 263104 Transfers to other govt. units					
GWENGLIYA HCII	GWENGLIYA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
				(Fund transferred)	
LCII: Paduny Parish				29,000	19,505
Item: 263102 LG Unconditional grants					
Awach HCIV	Awach HCIV	Local revenue	N/A	3,000	0
Item: 263104 Transfers to other govt. units					
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	N/A	26,000	19,505
				(Fund transferred)	
LCII: Paibona Parish				1,132	849
Item: 263104 Transfers to other govt. units					
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
				(Fund transferred)	
LCII: Pukony Parish				1,132	849

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,913,122	623,586
Item: 263104 Transfers to other govt. units					
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
Sector: Water and Environment				63,349	25,074
LG Function: Rural Water Supply and Sanitation				63,349	25,074
<i>Capital Purchases</i>					
Output: Other Capital				14,946	14,946
LCII: Gwengdiya Parish				650	650
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013	Gwengdiya PS and Burcoro PS	Donor Funding	Completed	650	650
LCII: Paduny Parish				4,489	4,489
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013	Awach Central PS, Kany Oryoo, and Awach SS	Donor Funding	Completed	974	974
Retention for borehole drilling and apron casting rolled over 2011-2012	Bunga	PRDP	Completed	2,032	2,032
Retention for borehole rehabilitation rolled over 2011-2012	Awach PS and Latwong	PRDP	Completed	441	441
Retention for deep borehole drilling and hand pump installation	Tolpawat	Donor Funding	Completed	1,042	1,042
LCII: Paibona Parish				4,289	4,289
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling and apron casting rolled over 2011-2012	Bobayo	PRDP	Completed	1,032	1,032
Retention for borehole rehabilitation 2012-2013	Paibona HC, Paibona PS and Acutomer	Donor Funding	Completed	974	974
Retention for water facility constructed	Twonlyech Labika	Conditional transfer for Rural Water	Completed	200	200

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,913,122	623,586
Retention for 2 deep borehole drilling and hand pump installation	Ayweri pakuba and Aleda PS	Donor Funding	Completed	2,083	2,083
LCII: Pukony Parish Item: 231007 Other Fixed Assets (Depreciation)				5,518	5,518
Retention for borehole rehabilitation 2012-2013	Oguru PS, Wilul PS, Olel PS and Oguru Community	Donor Funding	Completed	1,299	1,299
Retention for borehole drilling and apron casting rolled over 2011-2012	Pukony HC	PRDP	Completed	1,032	1,032
Retention for deep borehole drilling and hand pump installation	Onguti	Donor Funding	Completed	1,042	1,042
Retention for 2 deep borehole drilling and hand pump installation	Wilul and Laban B	Donor Funding	Completed	2,145	2,145
Output: Borehole drilling and rehabilitation				26,500	10,128
LCII: Gwengdiya Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,200
Deep Borehole Rehabilitation rolled over	Pugwinyi Ayom	Conditional transfer for Rural Water	Completed	4,500	4,200
LCII: Paduny Parish Item: 231007 Other Fixed Assets (Depreciation)				22,000	5,928
1 deep borehole drilling	Obadi in Paromo	Conditional transfer for Rural Water	Completed	22,000	5,928
			(Payment in process)		
Output: PRDP-Borehole drilling and rehabilitation				21,903	0
LCII: Gwengdiya Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	0
Drilling of Borehole	Burcoro Obiya	PRDP	Completed	21,903	0
			(Payment in process)		
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Paibona Parish Item: 263201 LG Conditional grants				5,000	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,913,122	623,586
Awach Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
Sector: Public Sector Management				490,216	221,382
LG Function: District and Urban Administration				490,216	221,382
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				33,000	0
LCII: Gwengdiya Parish				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of Aswa County Head quarters 2012-13 FY		LGMSD (Former LGDP)	Works Underway	3,000	0
			(payment in process)		
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Aswa County Head quarters		LGMSD (Former LGDP)	Completed	30,000	0
			(payment in process)		
Output: Other Capital				457,216	221,382
LCII: Paduny Parish				457,216	221,382
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway	457,216	221,382
			(implement.on going)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,669,261	541,266
Sector: Agriculture				118,961	101,770
LG Function: Agricultural Advisory Services				118,961	101,770
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				118,961	101,770
LCII: Agonga Parish				16,994	14,539
Item: 263204 Transfers to other govt. units					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bungatira Sub County		Conditional Grant for NAADS	N/A	16,994	11,456
			(Fund transferred)		
LCII: Atiabar Parish				16,994	14,539
Item: 263204 Transfers to other govt. units					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bungatira Sub county		Conditional Grant for NAADS	N/A	16,994	11,456
			(Fund transferred)		
LCII: Laliya Parish				16,994	14,539
Item: 263204 Transfers to other govt. units					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bungatira sub county		Conditional Grant for NAADS	N/A	16,994	11,456
			(Fund transferred)		
LCII: Laroo Parish				16,994	14,539
Item: 263204 Transfers to other govt. units					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bungatira sub county		Conditional Grant for NAADS	N/A	16,994	11,456
			(Fund transferred)		
LCII: Oitino Parish				16,994	14,539
Item: 263204 Transfers to other govt. units					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,669,261	541,266
Bungatira sub county		Conditional Grant for NAADS	N/A	16,994	11,456
			(Fund transferred)		
LCII: Pabwo Parish				16,994	14,539
Item: 263204 Transfers to other govt. units					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bungatira sub county		Conditional Grant for NAADS	N/A	16,994	11,456
			(Fund transferred)		
LCII: Punena Parish				16,994	14,539
Item: 263204 Transfers to other govt. units					
Bungatira sub county	Bungatira sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bungatira sub county		Conditional Grant for NAADS	N/A	16,994	11,456
			(Fund transferred)		
Sector: Works and Transport				557,475	83,944
LG Function: District, Urban and Community Access Roads				557,475	83,944
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,603	9,603
LCII: Oitino Parish				9,603	9,603
Item: 263104 Transfers to other govt. units					
Bungatira Sub county	Routine maintenance of Oturuloya-Oitino Road	Uganda Road Fund	N/A	9,603	9,603
			(Works completed)		
Output: District Roads Maintainence (URF)				176,204	6,100
LCII: Atiabar Parish				16,032	4,500
Item: 263312 Conditional transfers for Road Maintenance					
Coopee-Monroch		Roads Maintenance Grant (URF)	N/A	5,679	1,300
			(work in progress)		
Coopee-Cetkana-Pugwinyi		Roads Maintenance Grant (URF)	N/A	10,353	3,200
			(work in progress)		
LCII: Laroo Parish				4,851	700
Item: 263312 Conditional transfers for Road Maintenance					
Laroo-Unyama		Roads Maintenance Grant (URF)	N/A	2,366	700
			(work in progress)		
Laroo- Pageya		Roads Maintenance Grant (URF)	N/A	2,485	0
			(work in progress)		
LCII: Oitino Parish				5,324	900

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,669,261	541,266
Item: 263312 Conditional transfers for Road Maintenance					
Negri-Paminano-Lalem		Roads Maintenance Grant (URF)	N/A	5,324	900
			(work in progress)		
LCII: Pabwo Parish				149,997	0
Item: 263312 Conditional transfers for Road Maintenance					
Bardege- Lalem- Pugwinyi		Roads Maintenance Grant (URF)	N/A	149,997	0
			(work in progress)		
Output: PRDP-District and Community Access Road Maintenance				371,667	68,240
LCII: Laroo Parish				262,927	54,320
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Laroo-Pageya	Low cost sealing of 1.5 Km of Laroo-Pageya Road	Roads Rehabilitation Grant (RTI)	N/A	262,927	54,320
			(work in progress)		
LCII: Not Specified				108,740	13,920
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Negri-Paminano Road	Rehabilitation of 6.5 Km of Negri-Paminano Road	Roads Rehabilitation Grant (RTI)	N/A	108,740	13,920
			(Completed and paid)		
Sector: Education				443,090	147,861
LG Function: Pre-Primary and Primary Education				426,314	138,895
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				262,950	56,442
LCII: Oitino Parish				70,548	56,442
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Paminano P/S	Donor Funding	Completed	70,548	56,442
LCII: Punena Parish				192,402	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classroom	St.Martin Lukome P/S	Donor Funding	Works Underway	192,402	0
			(Work halted at roof)		
Output: PRDP-Latrine construction and rehabilitation				3,449	0
LCII: Pabwo Parish				3,449	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine and bathshelters	Cetkana primary school	Conditional Grant to prdp	Completed	3,449	0
			(Payment in process)		
Output: PRDP-Teacher house construction and rehabilitation				50,001	0
LCII: Atiabar Parish				50,001	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,669,261	541,266
construction of teachers house	Awoonyim primary school	PRDP	Works Underway	50,001	0
			(Window level)		
Output: Provision of furniture to primary schools				64,088	36,626
LCII: Oitino Parish				34,626	36,626
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Paminano P/S	Donor Funding	Completed	34,626	36,626
LCII: Punena Parish				29,462	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	St. Martin P/S	Donor Funding	Completed	29,462	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,827	45,827
LCII: Agonga Parish				9,847	9,847
Item: 263101 LG Conditional grants					
Bungatira P7 and Bungatira central Primary Schools	Bungatira P/S, Bungatira Central,	Conditional Grant to Primary Education	N/A	0	3,282
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Bungatira P/S and Bungatira Central P/s	Conditional Grant to Primary Education	N/A	9,847	6,565
			(Fund transferred)		
LCII: Atiabar Parish				8,712	8,712
Item: 263101 LG Conditional grants					
Cetkana and Panyikworo Primary Schools	Cetkana P/S, Panykwo P/S	Conditional Grant to Primary Education	N/A	0	2,904
			(Fund transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Panykwo and Cetkana Primary Schools	Conditional Grant to Primary Education	N/A	8,712	5,808
			(Fund transferred)		
LCII: Laliya Parish				3,273	3,273
Item: 263101 LG Conditional grants					
Lukome P/S	Lukome P/S	Conditional Grant to Primary Education	N/A	0	1,091
			(Fund trasfered)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Lukome P/S	Conditional Grant to Primary Education	N/A	3,273	2,182
			(Fund transferred)		
LCII: Laroo Parish				6,766	6,766
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,669,261	541,266
Pageya P/s	Pageya P/S	Conditional Grant to Primary Education	N/A	0	2,255
			(Fund trasfered)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Pageya P/S	Conditional Grant to Primary Education	N/A	6,766	4,511
			(Fund transferred)		
LCII: Oitino Parish				3,721	3,721
Item: 263101 LG Conditional grants					
Paminano P/S	Paminano P/S	Conditional Grant to Primary Education	N/A	0	1,240
			(Fund trasfered)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Paminano P/S	Conditional Grant to Primary Education	N/A	3,721	2,481
			(Fund transferred)		
LCII: Pabwo Parish				3,712	3,712
Item: 263101 LG Conditional grants					
Kulukeno p/s	Kulukeno P/S,	Conditional Grant to Primary Education	N/A	0	1,237
			(Fund trasfered)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Kulukeno P/S	Conditional Grant to Primary Education	N/A	3,712	2,474
			(fund transferred)		
LCII: Punena Parish				9,796	9,796
Item: 263101 LG Conditional grants					
Lukodi and St.Martin Lukome Primary Schools	Lukodi P/S, St. Martin	Conditional Grant to Primary Education	N/A	0	3,265
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Lukodi and St.Martin Primary Schools	Conditional Grant to Primary Education	N/A	9,796	6,531
			(Fund transferred)		
LG Function: Secondary Education				16,776	8,966
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,776	8,966
LCII: Punena Parish				16,776	8,966
Item: 263101 LG Conditional grants					
Lukome SS	Lukome s.s.	Conditional Grant to Secondary Education	N/A	0	8,966
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Lukome S.S	Conditional Grant to Secondary Education	N/A	16,776	0
Sector: Health				92,913	6,978

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,669,261	541,266
<i>LG Function: Primary Healthcare</i>				<i>92,913</i>	<i>6,978</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				36,805	0
LCII: Pabwo Parish				36,805	0
Item: 231001 Non Residential buildings (Depreciation)					
Completed OPD Pabwo HCIII	Pabwo HCIII	LGMSD (Former LGDP)	Completed	36,805	0
			(payment in process)		
Output: PRDP-OPD and other ward construction and rehabilitation				46,805	0
LCII: Pabwo Parish				46,805	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of General ward Pabwo HCIII	Pabwo HCIII	PRDP	Completed	46,805	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,303	6,978
LCII: Atiabar Parish				1,132	849
Item: 263104 Transfers to other govt. units					
RWOTOBILO HCII	RWOTOBILO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(fund transferred)		
LCII: Laliya Parish				1,132	849
Item: 263104 Transfers to other govt. units					
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
LCII: Oitino Parish				1,132	849
Item: 263104 Transfers to other govt. units					
OITINO HCII		Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferd)		
LCII: Pabwo Parish				4,774	3,581
Item: 263104 Transfers to other govt. units					
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	3,581
			(Fund transferred)		
LCII: Punena Parish				1,132	849
Item: 263104 Transfers to other govt. units					
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
Sector: Water and Environment				47,079	18,994
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,079</i>	<i>18,994</i>
<i>Capital Purchases</i>					
Output: Other Capital				16,771	14,794
LCII: Agonga Parish				3,116	3,116
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,669,261	541,266
Retention for borehole rehabilitation 2010-2011	Bungatira Central PS	PRDP	Completed	210	210
Retention for deep borehole drilling and hand pump installation	Layik	Donor Funding	Completed	2,906	2,906
LCII: Atiabar Parish Item: 231007 Other Fixed Assets (Depreciation)				2,226	1,986
Retention for apron casting and hand pump installation	Onyarwot	PRDP	Completed	240	0
Retention for borehole rehabilitation 2012-2013	Rwot Obilo HC, Cetkana PS	Donor Funding	Completed	954	954
Retention for borehole drilling and apron casting rolled over 2011-2012	Dira kwene	PRDP	Completed	1,032	1,032
LCII: Laliya Parish Item: 231007 Other Fixed Assets (Depreciation)				3,555	3,555
Retention for borehole rehabilitation 2012-2013	Dog dam and Dwol	Donor Funding	Completed	650	650
Retention for deep borehole drilling and hand pump installation	Bwobo B	Donor Funding	Completed	2,906	2,906
LCII: Laroo Parish Item: 231007 Other Fixed Assets (Depreciation)				650	650
Retention for borehole rehabilitation 2012-2013	Obiya Highland and Pageya PS	Donor Funding	Completed	650	650
LCII: Oitino Parish Item: 231007 Other Fixed Assets (Depreciation)				5,056	3,320
Retention for borehole rehabilitation 2012-2013	Paminano PS	Donor Funding	Completed	325	325
Retention for deep borehole drilling and hand pump installation	Kati kati C	Donor Funding	Completed	2,906	1,169

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,669,261	541,266
Retention for borehole drilling and apron casting rolled over 2011-2012	Oturuloya, Lwalakwar	PRDP	Completed	1,825	1,825
LCII: Pabwo Parish Item: 231007 Other Fixed Assets (Depreciation)				974	974
Retention for borehole rehabilitation 2012-2013	Pabwo HC, Kulukeno and Paminmel	Donor Funding	Completed	974	974
LCII: Punena Parish Item: 231007 Other Fixed Assets (Depreciation)				1,195	1,195
Retention for borehole rehabilitation 2012-2013	Lukodi market, Lukodi PS and Lukome SS	Donor Funding	Completed	974	974
Retention for borehole rebailattion rolled over 2011-2012	Paminayac	PRDP	Completed	221	221
Output: Construction of public latrines in RGCs				11,500	0
LCII: Laliya Parish Item: 231007 Other Fixed Assets (Depreciation)				11,500	0
Public 2 stances drainable latrine construction	Laliya market	Conditional transfer for Rural Water	Works Underway	11,500	0
			(sub-structure)		
Output: Shallow well construction				14,308	0
LCII: Agonga Parish Item: 231007 Other Fixed Assets (Depreciation)				14,308	0
Construction of 1 shallow well	Apur ki Opoko	Conditional transfer for Rural Water	Completed	14,308	0
			(payment in process)		
Output: Borehole drilling and rehabilitation				4,500	4,200
LCII: Punena Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,200
Deep Borehole Rehabilitation rolled over	Lagwiny HC	Conditional transfer for Rural Water	Completed	4,500	4,200
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Atiabar Parish Item: 263201 LG Conditional grants				5,000	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,669,261	541,266
Bungatira Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
LCII: Oitino Parish Item: 263201 LG Conditional grants				5,000	0
Bungatira Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
Sector: Public Sector Management				399,743	181,719
LG Function: District and Urban Administration				399,743	181,719
<i>Capital Purchases</i>					
Output: Other Capital				399,743	181,719
LCII: Agonga Parish Item: 231001 Non Residential buildings (Depreciation)				399,743	181,719
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway	399,743	181,719
			(implement.on going)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Aswa County</i>		0	28,660
Sector: Works and Transport				0	28,660
LG Function: District, Urban and Community Access Roads				0	28,660
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	28,660
LCII: Not Specified				0	28,660
Item: 263104 Transfers to other govt. units					
Paicho sub county	Cwero- Omel - Minja sect 1, 2 & 3 , Pageya- Omel - Acet ,	Other Transfers from Central Government - U R F	N/A	0	6,880
Palaro sub county	Palaro - Mede	Other Transfers from Central Government - U R F	N/A	0	3,550
Patiko sub county	Akonyibedo - Omoti	Other Transfers from Central Government - U R F	N/A	0	2,950
Unyama sub county	Akonyibedo- Omoti	Other Transfers from Central Government - U R F	N/A	0	3,350
Bungatira sub county	Coope- Cetkana , Negri- Paminano- Lalem, Bardege- Lalem-Pugwinyi sect 1 & 2 , Coope-Cetkana-Pugwinyi	Other Transfers from Central Government - U R F	N/A	0	11,930

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,691,555	1,065,229
Sector: Agriculture				67,978	70,915
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>70,915</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	70,915
LCII: Kal Alii Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Paicho sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Kal Umu Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Paicho sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Omel Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Paicho sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Pagik Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Paicho sub county	Paicho sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Paicho sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
Sector: Works and Transport				138,339	65,774
<i>LG Function: District, Urban and Community Access Roads</i>				<i>138,339</i>	<i>65,774</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,667	2,667
LCII: Kal Alii Parish				2,667	2,667
Item: 263104 Transfers to other govt. units					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,691,555	1,065,229
Paicho sub county	Routine maintenance of Paicho-Kicike Road	Uganda Road fund	N/A	2,667	2,667
			(Works completed)		
Output: District Roads Maintainence (URF)				35,258	11,850
LCII: Kal Umu Parish				35,258	11,850
Item: 263312 Conditional transfers for Road Maintenance					
Paicho - Laminto		Roads Maintenance Grant (URF)	N/A	4,733	2,100
			(work in progress)		
Pageya- Omel -Acet	Pageya- Omel -Acet	Roads Maintenance Grant (URF)	N/A	30,525	9,750
			(work in progress)		
Output: PRDP-District and Community Access Road Maintenance				100,415	51,257
LCII: Kal Alii Parish				100,415	51,257
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lawiny Bridge	Construction of Lawiny Bridge	Roads Rehabilitation Grant (RTI)	N/A	100,415	51,257
			(Work in progress)		
Sector: Education				1,096,551	620,601
LG Function: Pre-Primary and Primary Education				1,083,431	599,751
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				812,801	509,101
LCII: Kal Alii Parish				388,653	319,785
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Cwero P/S and Bulkur P/S	Donor Funding	Completed	388,653	319,785
LCII: Kal Umu Parish				424,148	189,316
Item: 231001 Non Residential buildings (Depreciation)					
construction of classroom	Paicho P/S and Onekiji P/S	Donor Funding	Completed	424,148	189,316
Output: PRDP-Classroom construction and rehabilitation				72,592	0
LCII: Kal Umu Parish				56,029	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of two classrooms	tegot primary school	Conditional Grant to prdp	Works Underway	56,029	0
			(window level)		
LCII: Omel Parish				5,719	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for classroom	Kitinotima primary school	Unspent balances – Conditional Grants	Completed	5,719	0
			(Payment in process)		
LCII: Pagik Parish				10,844	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,691,555	1,065,229
retention for classroom	Pagik primary school	Unspent balances – Conditional Grants	Completed	10,844	0
			(Payment in process)		
Output: Teacher house construction and rehabilitation				5,000	0
LCII: Kal Alii Parish				5,000	0
Item: 231002 Residential buildings (Depreciation)					
staff house 2 units	Onek jii P/S and Bulkur P/S	Donor Funding	Completed	5,000	0
			(Payment in process)		
Output: PRDP-Teacher house construction and rehabilitation				3,381	0
LCII: Kal Alii Parish				3,381	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers house		Conditional Grant to SFG	Completed	3,381	0
			(Payment in process)		
Output: Provision of furniture to primary schools				131,335	45,289
LCII: Kal Alii Parish				61,017	15,597
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Cwero and Bulkur Primary Schools	Donor Funding	Completed	61,017	15,597
LCII: Kal Umu Parish				70,318	29,692
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools		Donor Funding	Completed	70,318	29,692
Output: PRDP-Provision of furniture to primary schools				12,960	0
LCII: Kal Umu Parish				12,960	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of desk	tegot primary school	Conditional Grant to prdp	Completed	12,960	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,362	45,362
LCII: Kal Alii Parish				17,862	17,862
Item: 263101 LG Conditional grants					
Cwero,Kalamaji, Laminto,Lapuda and Bulkur Primary Schools	Cwero P/S, Kalamaji P/S, Laminto P/S, Lapuda Bulkur P/S	Conditional Grant to Primary Education	N/A	0	5,954
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Cwero,Lapuda, Laminto, Bulkur, and Kalamaji Primary Schools	Conditional Grant to Primary Education	N/A	17,862	11,908
			(Fund transferred)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,691,555	1,065,229
LCII: Kal Umu Parish				14,904	14,904
Item: 263101 LG Conditional grants					
Tegot, Onejii and Paicho Primary Schools	Tegot P/S, Onekjii P/S, Paicho P/S	Conditional Grant to Primary Education	N/A	0	4,968
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Paicho, Onekjii and Te-got Primary Schools	Conditional Grant to Primary Education	N/A	14,904	9,936
			(Fund transferred)		
LCII: Omel Parish				9,561	9,561
Item: 263101 LG Conditional grants					
Omelboke, Pageya pece Kitinotima Primary Schools	Omel Boke P/S, Pageya Pece P/S, Kitinotima P/S	Conditional Grant to Primary Education	N/A	0	3,187
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Omelboke, Kitintima and Pageya Pece Omelapem Primary Schools	Conditional Grant to Primary Education	N/A	9,561	6,374
			(Fund transferred)		
LCII: Pagik Parish				3,034	3,034
Item: 263101 LG Conditional grants					
Pagik P/S	Pagik P/S	Conditional Grant to Primary Education	N/A	0	1,011
			(Fund transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Pagik P/S	Conditional Grant to Primary Education	N/A	3,034	2,023
			(Fund transferred)		
LG Function: Secondary Education				13,120	20,850
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,120	20,850
LCII: Kal Alii Parish				13,120	20,850
Item: 263101 LG Conditional grants					
Paicho SS	Paicho s.s.	Conditional Grant to Secondary Education	N/A	0	20,850
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Paicho S.S	Conditional Grant to Secondary Education	N/A	13,120	0
Sector: Health				14,833	8,445
LG Function: Primary Healthcare				14,833	8,445
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,662	2,316
LCII: Omel Parish				6,662	2,316
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,691,555	1,065,229
Completion of 4 stance latrine at Omel HCII	Omel HCII	PRDP	Completed	6,662	2,316
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,171	6,129
LCII: Kal Alii Parish				1,132	849
Item: 263104 Transfers to other govt. units					
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
				(Fund transferred)	
LCII: Kal Umu Parish				1,132	849
Item: 263104 Transfers to other govt. units					
TEGOT-ATO HCII	TEGOT-ATO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
				(Fund transferred)	
LCII: Omel Parish				1,132	849
Item: 263104 Transfers to other govt. units					
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
				(Fund transferred)	
LCII: Pagik Parish				4,774	3,581
Item: 263104 Transfers to other govt. units					
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	3,581
				(Fund transferred)	
Sector: Water and Environment				87,464	19,317
LG Function: Rural Water Supply and Sanitation				87,464	19,317
<i>Capital Purchases</i>					
Output: Other Capital				14,148	13,475
LCII: Kal Alii Parish				5,084	2,179
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 4 deep borehole drilling and hand pump installation	Lapeta, Anyarakwany, Te Olam Dog gudu and Lamin Oyoo	Donor Funding	Completed	4,291	1,386
Retention for borehole drilling rolled over 2011-2012	Lalworo Society	PRDP	Completed	794	794
LCII: Kal Umu Parish				3,866	3,866
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rebailitattion rolled over 2011-2012	Cwero PS	PRDP	Completed	221	221
Retention for borehole drilling rolled over 2011-2012	Anyomotwon and Dog Lawiny	PRDP	Completed	1,587	1,587

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub-County		<i>LCIV: Aswa County</i>		1,691,555	1,065,229
Retention for deep borehole drilling and hand pump installation	Bimunya	Donor Funding	Completed	1,073	1,073
Retention for borehole drilling and apron casting 2010-2011 rolled over	Corner ward	Donor Funding	Completed	985	985
LCII: Omel Parish Item: 231007 Other Fixed Assets (Depreciation)				4,204	6,436
Retention for 3 deep borehole drilling and hand pump installation	Bulkur PS, Kitinotima PS and Lelanyang	Donor Funding	Completed	3,218	6,436
Retention for borehole drilled in 2010-2011	Okumcan	PRDP	Completed	986	0
LCII: Pagik Parish Item: 231007 Other Fixed Assets (Depreciation)				994	994
Retention for water facilities constructed	Bokeber(Lamotoro)	Conditional transfer for Rural Water	Completed	200	200
Retention for borehole drilling rolled over 2011-2012	Bura	PRDP	Completed	794	794
Output: Borehole drilling and rehabilitation				7,607	0
LCII: Kal Alii Parish Item: 231007 Other Fixed Assets (Depreciation)				7,607	0
Deep Borehole Rehabilitation using PVC	Paicho PS	Conditional transfer for Rural Water	Completed	7,607	0
			(Payment in process)		
Output: PRDP-Borehole drilling and rehabilitation				65,710	5,842
LCII: Kal Alii Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	3,420
Drilling of a borehole	Wii gweng	PRDP	Completed	21,903	3,420
			(Payment in process)		
LCII: Kal Umu Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	2,422
Drilling of a borehole	Labongonyer	PRDP	Completed	21,903	2,422
			(Payment in process)		
LCII: Omel Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,691,555	1,065,229
Drilling of a borehole	Alem	PRDP	Completed (Payment in process)	21,903	0
Sector: Social Development				10,000	9,700
LG Function: Community Mobilisation and Empowerment				10,000	9,700
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	9,700
LCII: Kal Alii Parish				5,000	4,850
Item: 263201 LG Conditional grants					
Paicho Sub County		LGMSD (Former LGDP)	N/A (Fund being processed)	5,000	4,850
LCII: Kal Umu Parish				5,000	4,850
Item: 263201 LG Conditional grants					
Paicho Sub County		LGMSD (Former LGDP)	N/A (Fund being processed)	5,000	4,850
Sector: Public Sector Management				276,390	270,478
LG Function: District and Urban Administration				276,390	270,478
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				4,115	2,215
LCII: Kal Alii Parish				4,115	2,215
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring costs for borehole drilling		LGMSD (Former LGDP)	Completed (Payment in process)	4,115	2,215
Output: Other Capital				272,275	268,263
LCII: Kal Alii Parish				272,275	268,263
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway (implement.on going)	272,275	268,263

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		955,045	376,119
Sector: Agriculture				50,983	25,275
<i>LG Function: Agricultural Advisory Services</i>				<i>50,983</i>	<i>25,275</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,983	25,275
LCII: Labworomor Parish				16,994	8,425
Item: 263204 Transfers to other govt. units					
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Palaro sub county		Conditional Grant for NAADS	N/A	16,994	5,343
LCII: Mede Parish				16,994	8,425
Item: 263204 Transfers to other govt. units					
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Palaro sub county		Conditional Grant for NAADS	N/A	16,994	5,343
LCII: Owalo Parish				16,994	8,425
Item: 263204 Transfers to other govt. units					
Palaro sub county	Palaro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Palaro sub county		Conditional Grant for NAADS	N/A	16,994	5,343
					(Fund transferred)
Sector: Works and Transport				17,632	13,184
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,632</i>	<i>13,184</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,434	3,434
LCII: Labworomor Parish				3,434	3,434
Item: 263104 Transfers to other govt. units					
Palara Sub-county	Routine maintenance of Lubworomor-Karayi-Paibona Road	Uganda Road fund	N/A	3,434	3,434
					(Works completed)
Output: District Roads Maintainence (URF)				14,198	9,750
LCII: Mede Parish				14,198	9,750
Item: 263312 Conditional transfers for Road Maintenance					
Palaro- Mede		Roads Maintenance Grant (URF)	N/A	14,198	9,750
					(work in progress)
Sector: Education				361,709	207,357

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		955,045	376,119
<i>LG Function: Pre-Primary and Primary Education</i>				<i>361,709</i>	<i>207,357</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				290,804	152,238
LCII: Mede Parish				249,217	152,238
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Oywak p/S	Donor Funding	Completed	249,217	152,238
LCII: Owalo Parish				41,587	0
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of Construction of classroom	Patiko prison P/S	Donor Funding	Completed	41,587	0
Output: Latrine construction and rehabilitation				9,000	0
LCII: Mede Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelters	Abaka PS	Conditional Grant to SFG	Being Procured (Readvertised)	9,000	0
Output: Teacher house construction and rehabilitation				5,000	0
LCII: Mede Parish				5,000	0
Item: 231002 Residential buildings (Depreciation)					
staff house 2 units	Oywak P/S	Donor Funding	Completed (Payment in process)	5,000	0
Output: Provision of furniture to primary schools				31,311	29,525
LCII: Mede Parish				29,525	29,525
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Oywak P/S	Donor Funding	Completed	29,525	29,525
LCII: Owalo Parish				1,787	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Patiko Prison P/S	Donor Funding	Completed (Retention)	1,787	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,594	25,594
LCII: Labworomor Parish				8,203	8,203
Item: 263101 LG Conditional grants					
Abaka and Palaro Primary Schools	Abaka P/S, Palaro P/S	Conditional Grant to Primary Education	N/A (Fund transferred)	0	2,734
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Abaka and Palaro Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	8,203	5,469

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		955,045	376,119
LCII: Mede Parish				5,214	5,214
Item: 263101 LG Conditional grants					
Aswa Camp,Oywak Primary Schools	Aswa Camp P/S, Oywak P/s	Conditional Grant to Primary Salaries	N/A	0	1,738
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Aswa Camp and Oywak Primary Schools	Conditional Grant to Primary Education	N/A	5,214	3,476
			(Fund transferred)		
LCII: Owalo Parish				12,176	12,176
Item: 263101 LG Conditional grants					
Patiko Prison, Pokogali,Kitenyowalo Primary Schools	Patiko Prision P/S, Pok - Ogali P/s, Kitenyowalo P/S	Conditional Grant to Primary Education	N/A	0	4,059
			(Fund transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Patiko Prison, Kitny Owalo and Pokogali Primary Schools	Conditional Grant to Primary Education	N/A	12,176	8,118
			(Fund transferred)		
Sector: Health				39,166	32,074
LG Function: Primary Healthcare				39,166	32,074
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				5,640	0
LCII: Mede Parish				5,640	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention fence oroko FY2011/12		PRDP	Completed	5,640	0
Output: PRDP-OPD and other ward construction and rehabilitation				24,987	26,794
LCII: Labworomor Parish				24,987	26,794
Item: 231001 Non Residential buildings (Depreciation)					
Complete General ward Labworomor HCIII	Labworomor HCIII	PRDP	Completed	24,987	26,794
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,538	5,280
LCII: Labworomor Parish				6,274	3,581
Item: 263102 LG Unconditional grants					
Labworomor HCIII	Labworomor HCIII	Local Revenue	N/A	1,500	0
Item: 263104 Transfers to other govt. units					
LABWOROMOR HCIII	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	3,581
			(fund transferred)		
LCII: Mede Parish				1,132	849
Item: 263104 Transfers to other govt. units					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub-County		<i>LCIV: Aswa County</i>		955,045	376,119
OROKO HCII	OROKO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
LCII: Owalo Parish Item: 263104 Transfers to	other govt. units			1,132	849
LUGORE HCII	LUGORE HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(fund transferred)		
Sector: Water and Environment				93,047	40,392
LG Function: Rural Water Supply and Sanitation				93,047	40,392
<i>Capital Purchases</i>					
Output: Other Capital				41,737	33,219
LCII: Labworomor Parish Item: 231007 Other Fixed Assets (Depreciation)				7,309	7,309
Retention for deep borehole drilling and hand pump installation	Tolilyang	Donor Funding	Completed	1,906	1,906
Retention for borehole drilling and apron casting rolled over 2011-2012	Awalaboro and Cetdyang	PRDP	Completed	2,064	2,064
Retention for borehole rehabilitation rolled over 2011-2012	Awalaboro	PRDP	Completed	221	221
Retention for borehole rehabilitation 2012-2013	Palaro PS, Kariye, Patwol a, Patwol and Palaro centre	Donor Funding	Completed	3,120	3,120
LCII: Mede Parish Item: 231007 Other Fixed Assets (Depreciation)				6,715	6,715
Retention for borehole drilling and apron casting rolled over 2011-2012	Iraa	PRDP	Completed	1,032	1,032
Retention for borehole rehabilitation 2012-2013	Abaka PS, Aswa Camp and Corner Adeo	Donor Funding	Completed	1,872	1,872
Retention and rolled over for 2 deep borehole drilling and hand pump installation	Lagot anyira and Oywak	Donor Funding	Completed	3,811	3,811
LCII: Owalo Parish Item: 231007 Other Fixed Assets (Depreciation)				27,713	19,195

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		955,045	376,119
Retention for borehole rehabilitation 2012-2013	Pokogali PS, Lugore, Pokogali and Kiteny	Donor Funding	Completed	2,496	2,496
Retention for 1 Borehole drilling and apron casting 2011-2012	Laminicoo kiteny village	Conditional transfer for Rural Water	Completed	1,041	1,041
Retention for 2 deep borehole drilling and hand pump installation	Kiteny and Lagada	Donor Funding	Completed	23,955	15,438
Retention for borehole rebailattion rolled over 2011-2012	Lugore Centre	PRDP	Completed	221	221
Output: Borehole drilling and rehabilitation				29,407	7,172
LCII: Labworomor Parish				7,407	622
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Palaro Centre	Conditional transfer for Rural Water	Completed	7,407	622
			(Payment in process)		
LCII: Owalo Parish				22,000	6,550
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Aleda	Conditional transfer for Rural Water	Completed	22,000	6,550
			(Payment in process)		
Output: PRDP-Borehole drilling and rehabilitation				21,903	0
LCII: Owalo Parish				21,903	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Lagada	PRDP	Completed	21,903	0
			(Payment in process)		
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Labworomor Parish				5,000	0
Item: 263201 LG Conditional grants					
Palaro Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
Sector: Public Sector Management				387,508	57,838
LG Function: District and Urban Administration				387,508	57,838

Vote: 508 Gulu District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		955,045	376,119
<i>Capital Purchases</i>					
Output: Other Capital				387,508	57,838
LCII: Labworomor Parish				387,508	57,838
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway	387,508	57,838
			(implement.on going)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		1,382,649	547,347
Sector: Agriculture				50,983	59,193
<i>LG Function: Agricultural Advisory Services</i>				<i>50,983</i>	<i>59,193</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,983	59,193
LCII: Kal Parish				16,994	19,731
Item: 263204 Transfers to other govt. units					
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Patiko sub county		Conditional Grant for NAADS	N/A	16,994	16,648
			(Fund transferred)		
LCII: Pawel Parish				16,994	19,731
Item: 263204 Transfers to other govt. units					
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Patiko sub county		Conditional Grant for NAADS	N/A	16,994	16,648
			(Fund transferred)		
LCII: Pugwinyi Parish				16,994	19,731
Item: 263204 Transfers to other govt. units					
Patiko sub county	Patiko sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Patiko sub county		Conditional Grant for NAADS	N/A	16,994	16,648
			(Fund transferred)		
Sector: Works and Transport				458,794	55,586
<i>LG Function: District, Urban and Community Access Roads</i>				<i>458,794</i>	<i>55,586</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				442,135	48,487
LCII: Kal Parish				442,135	48,487
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Akonyi bedo - Omoti road	Akonyibedo-Omoti	Donor Funding (USAID/NUDEIL)	Completed	442,135	48,487
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,349	3,349
LCII: Pawel Parish				3,349	3,349
Item: 263104 Transfers to other govt. units					
Patiko Sub-county	Rountine maintenance of Adak-Awonyim-Akwi Road	Uganda Road Fund	N/A	3,349	3,349
			(Works completed)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		1,382,649	547,347
Output: District Roads Maintenance (URF)				13,310	3,750
LCII: Kal Parish				13,310	3,750
Item: 263312 Conditional transfers for Road Maintenance					
Akonyibedo- Omoti		Roads Maintenance Grant (URF)	N/A	13,310	3,750
			(work in progress)		
Sector: Education				496,812	200,144
LG Function: Pre-Primary and Primary Education				496,812	200,144
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				384,338	158,962
LCII: Pawel Parish				384,338	158,962
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Teladwong P/S	Donor Funding	Completed	384,338	158,962
Output: PRDP-Classroom construction and rehabilitation				20,000	0
LCII: Pugwinyi Parish				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
roll over for classroom rehabilitation	Awoonyim primary school	Conditional Grant to prdp	Not Started	20,000	0
			(Readvertised)		
Output: PRDP-Latrine construction and rehabilitation				17,444	0
LCII: Pawel Parish				2,135	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine and bathshelters	Pawel angany primary school	Conditional Grant to SFG	Completed	2,135	0
			(Payment in process)		
LCII: Pugwinyi Parish				15,309	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of latrine and bathshelters	Awoonyim primary school	Conditional Grant to prdp	Being Procured	8,000	0
			(Readvertised)		
Retention for construction of latrine and bathshelters	Rwot Obilo primary school	Conditional Grant to SFG	Completed	7,309	0
			(Payment in process)		
Output: Teacher house construction and rehabilitation				14,000	0
LCII: Pawel Parish				14,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of 2units staff house	Teladwong P/S	Donor Funding	Completed	14,000	0
			(Payment in process)		
Output: PRDP-Teacher house construction and rehabilitation				4,027	3,729
LCII: Pugwinyi Parish				4,027	3,729

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		1,382,649	547,347
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers house	Rwotobilo primary school	PRDP	Completed	4,027	3,729
			(Retention)		
Output: Provision of furniture to primary schools				14,021	0
LCII: Pawel Parish				14,021	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Te-Ladwong P/S	Donor Funding	Completed	14,021	0
			(Payment in process)		
Output: PRDP-Provision of furniture to primary schools				5,528	0
LCII: Pugwinyi Parish				5,528	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks	Awoonyim primary school	Conditional Grant to prdp	Completed	5,528	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,454	37,454
LCII: Kal Parish				13,699	13,699
Item: 263101 LG Conditional grants					
Ajulu, Kiju Hills and Omoti Hills Primary Schools	Ajulu P/S, Kijur Hills P/S, Omoti Hills P/S	Conditional Grant to Primary Education	N/A	0	4,566
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Kiju Hills, Omoti Hills and Ajulu Primary Schools	Conditional Grant to Primary Education	N/A	13,699	9,133
			(Fund transferred)		
LCII: Pawel Parish				9,682	9,682
Item: 263101 LG Conditional grants					
Pawel ayiga,Pawelangany,Teladwong Primary Schools	Pawel Ayiga P/S, Pawel Angany P/S, Te - Ladwong P/S	Conditional Grant to Primary Education	N/A	0	3,227
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Pawel Angany, Teladwong and Pawel Ayiga	Conditional Grant to Primary Education	N/A	9,682	6,455
			(Fund transferred)		
LCII: Pugwinyi Parish				14,073	14,073
Item: 263101 LG Conditional grants					
Awoonyim,Rwotobilo,KuluOpal Primary Schools	Awoonyim P/S, Rwotobilo P/s, Kulu - Opal P/S	Conditional Grant to Primary Education	N/A	0	4,691
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		1,382,649	547,347
Primary Schools	Awoonyim, Rwotobilo and Kulu Opal Primary Schools	Conditional Grant to Primary Education	N/A	14,073	9,382
			(Fund transferred)		
Sector: Health				36,362	30,052
LG Function: Primary Healthcare				36,362	30,052
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,120	544
LCII: Kal Parish				1,120	544
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 4 stance latrine at Patiko HCIII FY2012-13	Patiko HCIII	PRDP	Completed	1,120	544
			(Part payment made)		
Output: PRDP-OPD and other ward construction and rehabilitation				28,204	24,228
LCII: Pawel Parish				28,204	24,228
Item: 231001 Non Residential buildings (Depreciation)					
OPD-Angany HCII completion	Angany HCII	PRDP	Completed	28,204	24,228
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038	5,280
LCII: Kal Parish				4,774	3,581
Item: 263104 Transfers to other govt. units					
PATIKO HCIII	PATIKO HCII	Conditional Grant to PHC- Non wage	N/A	4,774	3,581
			(fund transferred)		
LCII: Pawel Parish				1,132	849
Item: 263104 Transfers to other govt. units					
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
LCII: Pugwinyi Parish				1,132	849
Item: 263104 Transfers to other govt. units					
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
Sector: Water and Environment				60,631	16,056
LG Function: Rural Water Supply and Sanitation				60,631	16,056
<i>Capital Purchases</i>					
Output: Other Capital				19,056	16,056
LCII: Kal Parish				5,876	2,876
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rebailitattion rolled over 2011-2012	Ajulu Centre and Anyadwe	PRDP	Completed	441	441

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		1,382,649	547,347
Retention for water facility	Omoti West	Conditional transfer for Rural Water	Completed	200	200
Retention for borehole rehabilitation 2010-2011	Patiko HC	PRPD	Completed	210	210
Retention for deep borehole drilling and hand pump installation	Paranga	Donor Funding	Completed	1,906	1,906
Retention for borehole rehabilitation 2012-2013	Purudi , Ajulu PS, Kiju PS, Patalira, Anyadwe wang Onyango	Donor Funding	Completed	3,120	120
LCII: Pawel Parish Item: 231007 Other Fixed Assets (Depreciation)				6,307	6,307
Retention for 2 deep borehole drilling and hand pump installation	Aringa and Olano	Donor Funding	Completed	3,811	3,811
Retention for borehole rehabilitation 2012-2013	Angany centre, Ayiga PS, Teladwong and pawel angany	Donor Funding	Completed	2,496	2,496
LCII: Pugwinyi Parish Item: 231007 Other Fixed Assets (Depreciation)				6,873	6,873
Retention for borehole drilling and apron casting rolled over 2011-2012	Bidati, Lajwa Owo and Cetkana	PRDP	Completed	3,095	3,095
Retention for deep borehole drilling and hand pump installation	Unyamanyiki	Donor Funding	Completed	1,906	1,906
Retention for borehole rehabilitation 2012-2013	Awoonyim PS, Rwotobilo and Pugwinyi HC	Donor Funding	Completed	1,872	1,872
Output: PRDP-Shallow well construction				12,265	0
LCII: Pugwinyi Parish Item: 231007 Other Fixed Assets (Depreciation)				12,265	0
Construction of Motor drilled Shallow Well	Awoonyim village	PRDP	Completed	12,265	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				7,407	0
LCII: Pawel Parish Item: 231007 Other Fixed Assets (Depreciation)				7,407	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		1,382,649	547,347
Deep Borehole Rehabilitation using PVC	Olwor Ngu	Conditional transfer for Rural Water	Completed	7,407	0
			(Payment in process)		
Output: PRDP-Borehole drilling and rehabilitation				21,903	0
LCII: Pawel Parish				21,903	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling Borehole	Lalar, Tulaliya village	PRDP	Completed	21,903	0
			(Payment in process)		
Sector: Social Development				5,000	4,991
LG Function: Community Mobilisation and Empowerment				5,000	4,991
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	4,991
LCII: Pawel Parish				5,000	4,991
Item: 263201 LG Conditional grants					
Patiko Sub County		LGMSD (Former LGDP)	N/A	5,000	4,991
			(Fund being processed)		
Sector: Public Sector Management				274,066	181,325
LG Function: District and Urban Administration				274,066	181,325
<i>Capital Purchases</i>					
Output: Other Capital				274,066	181,325
LCII: Kal Parish				274,066	181,325
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway	274,066	181,325
			(implement.on going)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		508,375	427,337
Sector: Agriculture				67,978	70,915
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>70,915</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	70,915
LCII: Anyaya Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Unyama sub county	Unyama sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Unyama sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Oding Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Unyama sub county	Unyama	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Unyama sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Pakwelo Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Unyama sub county	Unyama sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Unyama sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Unyama Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Unyama Sub County		Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Unyama sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
Sector: Works and Transport				7,994	6,610
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,994</i>	<i>6,610</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,510	5,510
LCII: Not Specified				5,510	5,510
Item: 263104 Transfers to other govt. units					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		508,375	427,337
Unyama Sub county	Routine maintenance of Pida-Kidere Road	Uganda Road fund	N/A	5,510	5,510
			(Works completed)		
Output: District Roads Maintanence (URF)				2,485	1,100
LCII: Pakwelo Parish				2,485	1,100
Item: 263312 Conditional transfers for Road Maintenance					
Unyama-Pageya		Roads Maintenanace Grant (URF)	N/A	2,485	1,100
			(work in progress)		
Sector: Education				248,648	150,874
LG Function: Pre-Primary and Primary Education				127,880	37,507
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,000	0
LCII: Anyaya Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine and bath shelters		Conditional Grant to SFG	Works Underway	9,000	0
			(Sinking pit)		
Output: Teacher house construction and rehabilitation				87,000	5,626
LCII: Anyaya Parish				87,000	5,626
Item: 231002 Residential buildings (Depreciation)					
construction of staff house	Ogul primary school	Conditional Grant to SFG	Works Underway	87,000	5,626
			(Wall level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,880	31,880
LCII: Anyaya Parish				10,701	10,701
Item: 263101 LG Conditional grants					
Unyama, Coopil, Ogul Primary Schools	Unyama P/S, Coopil P/S, Ogul P/S	Conditional Grant to Primary Education	N/A	0	3,567
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Ogul, Coopil and Unyama Primary Schools	Conditional Grant to Primary Education	N/A	10,701	7,134
			(Fund transferred)		
LCII: Oding Parish				4,664	4,664
Item: 263101 LG Conditional grants					
Angaya Primary School	Angaya P/S	Conditional Grant to Primary Education	N/A	0	1,555
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Angaya P/S	Conditional Grant to Primary Education	N/A	4,664	3,110
			(Fund transferred)		
LCII: Pakwelo Parish				4,459	4,459
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		508,375	427,337
Akonyibedo Primary School	Akonyibedo P/S	Conditional Grant to Primary Education	N/A	0	1,486
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Akonyibedo P/S	Conditional Grant to Primary Education	N/A	4,459	2,973
			(Fund Transferred)		
LCII: Unyama Parish				12,056	12,056
Item: 263101 LG Conditional grants					
Pakwelo,Gulu PTC Demon Primary Schools	Pakwelo P/S, Gulu PTC Demo P/S,	Conditional Grant to Primary Education	N/A	0	4,019
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Gulu PTC Demon and Pakwelo Primary Schools	Conditional Grant to Primary Education	N/A	12,056	8,038
			(Fund transferred)		
LG Function: Secondary Education				120,768	113,368
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,768	113,368
LCII: Pakwelo Parish				120,768	113,368
Item: 263101 LG Conditional grants					
Sir Samuel Baker School	Sir samuel baker school	Conditional Grant to Secondary Education	N/A	0	113,368
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Sir Samuel Baker S.S	Conditional Grant to Secondary Education	N/A	120,768	0
Sector: Health				3,397	2,548
LG Function: Primary Healthcare				3,397	2,548
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,397	2,548
LCII: Anyaya Parish				1,132	849
Item: 263104 Transfers to other govt. units					
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(fund ttransferred)		
LCII: Pakwelo Parish				1,132	849
Item: 263104 Transfers to other govt. units					
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
LCII: Unyama Parish				1,132	849
Item: 263104 Transfers to other govt. units					
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		508,375	427,337
Sector: Water and Environment				24,979	9,532
LG Function: Rural Water Supply and Sanitation				24,979	9,532
<i>Capital Purchases</i>					
Output: Other Capital				10,112	9,532
LCII: Anyaya Parish				1,118	1,118
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling rolled over 2011-2012	Ludwe	PRDP	Completed	794	794
Retention for borehole rehabilitation 2012-2013	Angaya Community	Donor Funding	Completed	325	325
LCII: Oding Parish				2,947	2,947
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Borehole drilling and apron casting	Olano (telakwakwalo)	Conditional transfer for Rural Water	Completed	801	801
Retention for 2 deep borehole drilling and hand pump installation	Abino and punudyang	Donor Funding	Completed	2,145	2,145
LCII: Pakwelo Parish				3,160	3,160
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling rolled over 2011-2012	Akonyibedo	PRDP	Completed	794	794
Retention for borehole rebailitattion rolled over 2011-2012	Ogul	PRDP	Completed	221	221
Retention for 2 deep borehole drilling and hand pump installation	Ajuku B and Teyaaa	Donor Funding	Completed	2,145	2,145
LCII: Unyama Parish				2,887	2,307
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling rolled over 2011-2012	Unyama B	PRDP	Completed	794	794
Retention for deep borehole drilling and hand pump installation	Wangnen	Donor Funding	Completed	1,073	1,073

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		508,375	427,337
Retention for borehole rehabilitation rolled over 2011-2012	Akonyibedo PS and PTC demon	PRDP	Completed	441	441
Retention for Borehole apron casting and hand pump installation	Ogul and Kidere	PRDP	Completed	580	0
Output: PRDP-Shallow well construction				14,867	0
LCII: Oding Parish				14,867	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motor drilled Shallow Well	Atede	PRDP	Completed	14,867	0
			(Payment in process)		
Sector: Social Development				10,000	4,800
LG Function: Community Mobilisation and Empowerment				10,000	4,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	4,800
LCII: Anyaya Parish				5,000	0
Item: 263201 LG Conditional grants					
Unyama Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
LCII: Oding Parish				5,000	4,800
Item: 263201 LG Conditional grants					
Unyama Sub County		LGMSD (Former LGDP)	N/A	5,000	4,800
			(Fund being processed)		
Sector: Public Sector Management				145,380	182,059
LG Function: District and Urban Administration				145,380	182,059
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				10,500	380
LCII: Pakwelo Parish				10,500	380
Item: 231006 Furniture and fittings (Depreciation)					
Supply and installation of Solar at Unyama Sub-Countys and window curtains at Aswa County Headquarters		LGMSD (Former LGDP)	Completed	10,500	380
			(delivery in process)		
Output: Other Capital				134,880	181,679
LCII: Unyama Parish				134,880	181,679
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		508,375	427,337
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway (implement.on going)	134,880	181,679

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		983,721	815,134
Sector: Agriculture				89,373	93,341
LG Function: Agricultural Advisory Services				89,373	93,341
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				13,000	14,031
LCII: Kasubi parish				13,000	14,031
Item: 231004 Transport equipment					
vehicle maintenance		Conditional Grant for NAADS	Works Underway	13,000	14,031
			(Running condition)		
Output: Office and IT Equipment (including Software)				8,395	8,395
LCII: Kasubi parish				8,395	8,395
Item: 231005 Machinery and equipment					
District operations, computer maintenance and ICT services		Conditional Grant for NAADS	Completed	8,395	8,395
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	70,915
LCII: Bar- dege Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Bardege Division	Bardege Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bardege Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: For God Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Bardege Division	Bardege Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bardege Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Kanyagoga Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Bardege Division	Bardege Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bardege Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Kasubi parish				16,994	17,729

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		983,721	815,134
Item: 263204 Transfers to other govt. units					
Bardege Division	Bardege Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bardege Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
Sector: Education				47,420	123,783
LG Function: Secondary Education				47,420	123,783
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,420	123,783
LCII: Kanyagoga Parish				47,420	123,783
Item: 263101 LG Conditional grants					
Trinity College	Trinity college	Conditional Grant to Secondary Education	N/A	0	123,783
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Trinity College Gulu	Conditional Grant to Secondary Education	N/A	47,420	0
Sector: Health				774,265	540,347
LG Function: Primary Healthcare				774,265	540,347
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				40,500	0
LCII: Bar- dege Parish				40,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply tables, chairs and benches in 42 Health facilities	DHO office	PRDP	Completed	40,500	0
			(Furniture supplied)		
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				665,345	489,031
LCII: Bar- dege Parish				0	489,031
Item: 263101 LG Conditional grants					
Lacor Hospital PHC Non Wage	Lacor Hospital	Conditional Grant to PHC - development	N/A	0	489,031
			(Fund transferred)		
LCII: For God Parish				665,345	0
Item: 263318 Conditional transfers for NGO Hospitals					
St.Mary's Hospital Lacor	St.Mary's Hospital Lacor	Conditional Grant to NGO Hospitals	N/A	665,345	0
Output: NGO Basic Healthcare Services (LLS)				68,420	51,315
LCII: Kanyagoga Parish				13,684	10,263
Item: 263101 LG Conditional grants					
St.Philps HCII	St.Philps HCII	PHC None Wage	N/A	0	10,263
			(Fund transferred)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		983,721	815,134
Item: 263318 Conditional transfers for NGO Hospitals					
ST.PHILIP HCII	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	N/A	13,684	0
LCII: Kasubi parish				54,736	41,052
Item: 263101 LG Conditional grants					
Independent Hospital	Independent Hospital	PHC None wage	N/A	0	41,052
			(fund transferred)		
Item: 263318 Conditional transfers for NGO Hospitals					
GULU INDEPENDENT HOSPITAL	GULU INDEPENDENT HOSPITAL	Conditional Grant to NGO Hospitals	N/A	54,736	0
Sector: Water and Environment				15,750	750
LG Function: Rural Water Supply and Sanitation				15,750	750
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,750	750
LCII: Kasubi parish				15,750	750
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of water office block and retention of the perimeter wall	District Water Office	Conditional transfer for Rural Water	Works Underway	15,750	750
			(Finishing level)		
Sector: Public Sector Management				56,913	56,913
LG Function: District and Urban Administration				56,913	56,913
<i>Capital Purchases</i>					
Output: Other Capital				56,913	56,913
LCII: Bar- dege Parish				56,913	56,913
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway	56,913	56,913
			(implement.on going)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo Division		<i>LCIV: Gulu Municipal Council</i>		621,784	359,749
Sector: Agriculture				67,978	70,915
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>70,915</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	70,915
LCII: Agwee Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Laroo Division	Laroo Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Laroo Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Iriaga Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Laroo Division	Laroo Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Laroo Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Pece Prisons Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Laroo Division	Layibi Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Laroo Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Queen's Avenue Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Laroo Division	Laroo Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Laroo Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
Sector: Health				34,075	10,263
<i>LG Function: Primary Healthcare</i>				<i>34,075</i>	<i>10,263</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				11,373	0
LCII: Agwee Parish				11,373	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo Division		<i>LCIV: Gulu Municipal Council</i>		621,784	359,749
Retention DHO administration block	DHO office	Conditional Grant to PHC - development	Completed	11,373	0
			(payment in process)		
Output: Specialist health equipment and machinery				9,018	0
LCII: Agwee Parish				9,018	0
Item: 231005 Machinery and equipment					
Supply Ambulance Tyres at DHO office	DHO office	Conditional Grant to PHC - development	Completed	9,018	0
			(Tyres supplied)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,684	10,263
LCII: Iriaga Parish				13,684	10,263
Item: 263101 LG Conditional grants					
St.Mauritz HCII	St.Muaritz HCII	PHC None wage	N/A	0	10,263
			(Fund transferred)		
Item: 263318 Conditional transfers for NGO Hospitals					
ST.MAURITZ HCII	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	N/A	13,684	0
Sector: Public Sector Management				519,732	278,571
LG Function: District and Urban Administration				519,732	278,571
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				128,343	42,972
LCII: Agwee Parish				77,343	10,700
Item: 231001 Non Residential buildings (Depreciation)					
Retention for staff houses at schools and Health centers		LGMSD (Former LGDP)	Completed	77,343	10,700
LCII: Iriaga Parish				51,000	32,272
Item: 231004 Transport equipment					
LGMSD Vehicle maintained under retooling		LGMSD (Former LGDP)	Completed	10,000	6,462
			(Payment in process)		
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Sub-Countys		LGMSD (Former LGDP)	Works Underway	41,000	25,810
			(delivery due)		
Output: PRDP-Buildings & Other Structures				62,517	6,000
LCII: Iriaga Parish				62,517	6,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo Division		<i>LCIV: Gulu Municipal Council</i>		621,784	359,749
Rehabilitation of the toilet at the District Headquarters		LGMSD (Former LGDP)	Works Underway (payment in process)	2,000	0
Item: 231004 Transport equipment					
Procurement of two motorcycles		LGMSD (Former LGDP)	Works Underway (delivery in process)	43,000	0
Item: 231005 Machinery and equipment					
Procurement of three laptops		LGMSD (Former LGDP)	Works Underway (delivey in process)	6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Chairs and Tables for Aswa and Omoro County		LGMSD (Former LGDP)	Completed	6,000	6,000
Purchase of PDU Notice Board		LGMSD (Former LGDP)	Works Underway (delivery in process)	1,000	0
Top up for supply of Bid Box to PDU		LGMSD (Former LGDP)	Works Underway (delivery in process)	517	0
Item: 311101 Land					
Processing land titles for the District, Omoro and Aswa Counties		LGMSD (Former LGDP)	Completed	4,000	0
Output: Other Capital				328,871	229,599
LCII: Queen's Avenue Parish				328,871	229,599
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Being Procured	328,871	229,599

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi Division		<i>LCIV: Gulu Municipal Council</i>		336,666	252,988
Sector: Agriculture				67,978	33,936
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>33,936</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	33,936
LCII: Kirombe parish				16,994	8,484
Item: 263204 Transfers to other govt. units					
Layibi Division	Layibi Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Layibi Division		Conditional Grant for NAADS	N/A	16,994	5,401
LCII: Library Parish				16,994	8,484
Item: 263204 Transfers to other govt. units					
Layibi Division	Layibi Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Layibi Division		Conditional Grant for NAADS	N/A	16,994	5,401
LCII: Patuda Parish				16,994	8,484
Item: 263204 Transfers to other govt. units					
Layibi Division	Layibi Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Layibi Division		Conditional Grant for NAADS	N/A	16,994	5,401
LCII: Techo Parish				16,994	8,484
Item: 263204 Transfers to other govt. units					
Layibi Division	Layibi Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Layibi Division		Conditional Grant for NAADS	N/A	16,994	5,401
Sector: Public Sector Management				268,688	219,052
<i>LG Function: District and Urban Administration</i>				<i>268,688</i>	<i>219,052</i>
<i>Capital Purchases</i>					
Output: Other Capital				268,688	219,052
LCII: Library Parish				268,688	219,052
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi Division		<i>LCIV: Gulu Municipal Council</i>		336,666	252,988
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway (implement.on going)	268,688	219,052

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece Division		<i>LCIV: Gulu Municipal Council</i>		634,659	240,611
Sector: Agriculture				67,978	70,915
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>70,915</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	70,915
LCII: Labour Line parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Pece Division	Pece Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Pece Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Pawel Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Pece Division	Pece Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Pece Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Te- gwana Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Pece Division	Pece Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Pece Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Vanguard Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Pece Division	Pece Division	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Pece Division		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
Sector: Public Sector Management				566,681	169,696
<i>LG Function: District and Urban Administration</i>				<i>566,681</i>	<i>169,696</i>
<i>Capital Purchases</i>					
Output: Other Capital				566,681	169,696
LCII: Pawel Parish				566,681	169,696
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece Division		<i>LCIV: Gulu Municipal Council</i>		634,659	240,611
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway (implement.on going)	566,681	169,696

Vote: 508 Gulu District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		32,522	0
Sector: Public Sector Management				32,522	0
LG Function: District and Urban Administration				32,522	0
<i>Capital Purchases</i>					
Output: Other Capital				32,522	0
LCII: Not Specified				32,522	0
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway (implement.on going)	32,522	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427	604,020
Sector: Agriculture				84,972	39,338
LG Function: Agricultural Advisory Services				84,972	39,338
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,972	39,338
LCII: Paidongo Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bobi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
LCII: Paidwe Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bobi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
LCII: Palenga Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bobi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
LCII: Palwo Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Bobi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
LCII: Patek Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Bobi sub county	Bobi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427	604,020
Bobi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
Sector: Works and Transport				66,101	17,287
LG Function: District, Urban and Community Access Roads				66,101	17,287
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				35,549	5,844
LCII: Patek Parish				35,549	5,844
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Adyeda- Patek Bar	Adyeda-Patek Bar	Donor Funding (USAID/NUDEIL)	Completed	35,549	5,844
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,244	7,244
LCII: Palenga Parish				7,244	7,244
Item: 263104 Transfers to other govt. units					
Bobi Sub county	Routine maintenance of Palenga-Labworomor road	Uganda Road fund	N/A	7,244	7,244
			(Works completed)		
Output: District Roads Maintainence (URF)				23,308	4,200
LCII: Paidongo Parish				8,696	1,700
Item: 263312 Conditional transfers for Road Maintenance					
Bobi- Wilacic		Roads Maintenance Grant (URF)	N/A	8,696	1,700
			(work in progress)		
LCII: Palenga Parish				5,738	2,500
Item: 263312 Conditional transfers for Road Maintenance					
Palenga - Wilacic		Roads Maintenance Grant (URF)	N/A	5,738	2,500
			(work in progress)		
LCII: Palwo Parish				8,874	0
Item: 263312 Conditional transfers for Road Maintenance					
Minakulu- Okwir		Roads Maintenance Grant (URF)	N/A	8,874	0
			(work in progress)		
Sector: Education				543,358	382,280
LG Function: Pre-Primary and Primary Education				484,686	327,509
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				321,699	220,404
LCII: Palenga Parish				6,659	28,337
Item: 231001 Non Residential buildings (Depreciation)					
Variation and retention for classroom construction	Palenga primary school	Conditional Grant to SFG	Completed	6,659	28,337
LCII: Palwo Parish				107,164	149,054
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427	604,020
Rollover of construction of classroom	Minakulu P/S	Donor Funding	Completed	107,164	149,054
LCII: Patek Parish Item: 231001 Non Residential buildings (Depreciation)				207,876	43,013
Rollover of construction of classroom	Tekulu P/S	Donor Funding	Completed	207,876	43,013
Output: PRDP-Classroom construction and rehabilitation				58,381	17,609
LCII: Paidongo Parish Item: 231001 Non Residential buildings (Depreciation)				2,352	0
retention for classrooms	Labworomor primary school	Unspent balances – Conditional Grants	Completed	2,352	0
			(Payment in process)		
LCII: Palenga Parish Item: 231001 Non Residential buildings (Depreciation)				56,029	17,609
construction of classrooms and construction of new classrooms	opuk omuny primary school	Conditional Grant to prdp	Works Underway	56,029	17,609
			(finishing level)		
Output: PRDP-Teacher house construction and rehabilitation				9,546	17,851
LCII: Palenga Parish Item: 231002 Residential buildings (Depreciation)				5,851	17,851
construction of 4 units staff house	Opuk omuny primary school	Unspent balances – Conditional Grants	Completed	5,851	17,851
LCII: Palwo Parish Item: 231002 Residential buildings (Depreciation)				3,695	0
Retention for construction of staff house	Okwir primary school	Unspent balances – Conditional Grants	Completed	3,695	0
			(Payment in process)		
Output: Provision of furniture to primary schools				35,436	12,688
LCII: Palwo Parish Item: 231006 Furniture and fittings (Depreciation)				22,081	0
Provision of Furniture to Primary schools	Minakulu P/S	Donor Funding	Completed	22,081	0
			(Payment in process)		
LCII: Patek Parish Item: 231006 Furniture and fittings (Depreciation)				13,356	12,688
Provision of Furniture to Primary schools	Tekulu P/S	Donor Funding	Completed	13,356	12,688

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427	604,020
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,624	58,957
LCII: Paidongo Parish				10,160	10,160
Item: 263101 LG Conditional grants					
Labworomor and Lelaobro Primary Schools	Labworomor P/S, Lelaobaro P/S	Conditional Grant to Primary Education	N/A	0	3,387
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Lelaobaro and Labworomor Primary Schools	Conditional Grant to Primary Education	N/A	10,160	6,773
			(Fund transferred)		
LCII: Paidwe Parish				21,854	21,854
Item: 263101 LG Conditional grants					
Adyeda,Bobi Foundation,Bobi P7,Kulu-otit,Opaya Abwoc Kalamomiya Primary Schools	Adyeda,Bobi Foundation P/S, Bobi P/S, Kulu Otit P/S, Opaya P/S, Abwoch Kalamomiya P/S	Conditional Grant to Primary Salaries	N/A	0	7,285
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Abwoc Kalamomiya, Bobi Foundation, Bobi,Kulu oti,opaya and Adyeda	Conditional Grant to Primary Education	N/A	21,854	14,569
			(Fund transferred)		
LCII: Palenga Parish				9,825	9,158
Item: 263101 LG Conditional grants					
Palenga and Opukomuny Primary Schools	Palenga P/S, Opukomuny P/S	Conditional Grant to Primary Education	N/A	0	2,608
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Palenga and Opukomuny Primary Schools	Conditional Grant to Primary Education	N/A	9,825	6,550
			(Fund transferred)		
LCII: Palwo Parish				9,520	9,520
Item: 263101 LG Conditional grants					
Minakulu, Okwir Primary Schools	Minakulu P/S, Okwir P/S	Conditional Grant to Primary Education	N/A	0	3,173
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Okwir, Minakuku Primary Schools	Conditional Grant to Primary Education	N/A	9,520	6,347
			(Fund transferred)		
LCII: Patek Parish				8,264	8,264
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427	604,020
Patekbar, Tekulu Primary Schools	Patek Bar P/S, Tekulu P/S	Conditional Grant to Primary Education	N/A	0	2,755
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Tekulu and Patek Bar Primary Schools	Conditional Grant to Primary Education	N/A	8,264	5,509
			(Fund transferred)		
LG Function: Secondary Education				58,672	54,771
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,672	54,771
LCII: Paidwe Parish				22,952	15,664
Item: 263101 LG Conditional grants					
Onono Mem. College	Onono Mem. College	Conditional Grant to Secondary Education	N/A	0	15,664
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Onono Memorial S.S	Conditional Grant to Secondary Education	N/A	22,952	0
LCII: Palwo Parish				35,720	39,107
Item: 263101 LG Conditional grants					
St.Thomas Moore SS	St. Thomas moore s.s.	Conditional Grant to Secondary Education	N/A	0	39,107
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	St. Thomas Moore S.S	Conditional Grant to Secondary Education	N/A	35,720	0
Sector: Health				34,119	20,975
LG Function: Primary Healthcare				34,119	20,975
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				10,264	4,583
LCII: Paidwe Parish				10,264	4,583
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 stance latrine at Bobi HCIII FY2011-12	Bobi HCIII	PRDP	Completed	10,264	4,583
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,684	10,263
LCII: Palwo Parish				13,684	10,263
Item: 263101 LG Conditional grants					
Minakulu HCII	Minakulu HCII	PHC None wage	N/A	0	10,263
			(Fund transferred)		
Item: 263318 Conditional transfers for NGO Hospitals					
MINAKULU HCII	MINAKULU HCII	Conditional Grant to NGO Hospitals	N/A	13,684	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427	604,020
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,171	6,129
LCII: Paidongo Parish				1,132	849
Item: 263104 Transfers to other govt. units					
LELA-OBARO	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
LCII: Paidwe Parish				6,774	3,581
Item: 263102 LG Unconditional grants					
Bobo HCIII	Bobo HCIII	Local Revenue	N/A	2,000	0
Item: 263104 Transfers to other govt. units					
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	3,581
			(Fund transferred)		
LCII: Palenga Parish				1,132	849
Item: 263104 Transfers to other govt. units					
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
LCII: Patek Parish				1,132	849
Item: 263104 Transfers to other govt. units					
TEKUKLU HCII	TEKULU HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
Sector: Water and Environment				36,155	25,164
LG Function: Rural Water Supply and Sanitation				36,155	25,164
<i>Capital Purchases</i>					
Output: Other Capital				19,748	16,764
LCII: Paidongo Parish				1,523	1,523
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for perma wells rolled over 2010-2011	Lela Obaro	PRDP	Completed	500	500
Retention for borehole drilling rolled over 2011-2012	Lalara	PRDP	Completed	1,023	1,023
LCII: Paidwe Parish				4,263	4,262
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013	Bobo HC	Donor Funding	Completed	320	320
Retention for 2 deep borehole drilling and hand pump installation	Dog Torchi and Aremo (Bunga Opobo)	Donor Funding	Completed	2,984	2,984

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427	604,020
Retention for 3 deep borehole rehabilitation 2012-2013	Abwoch kalamomiya, onekdyel and along	Donor Funding	Completed	960	959
LCII: Palenga Parish Item: 231007 Other Fixed Assets (Depreciation)				4,809	4,809
Retention for 2 deep borehole drilling and hand pump installation	Iraa and Odyak West	Donor Funding	Completed	2,984	2,984
Retention for Borehole apron casting and hand pump installation	Palenga HC	LGMSD (Former LGDP)	Completed	260	260
Retention for borehole drilling rolled over 2011-2012	Oduku	PRDP	Completed	1,023	1,023
Deep Borehole Rehabilitation rolled over 2011-2012	Oduku	PRDP	Completed	223	223
Retention for borehole rehabilitation 2012-2013	Odyak	Donor Funding	Completed	320	320
LCII: Palwo Parish Item: 231007 Other Fixed Assets (Depreciation)				3,365	3,365
Retention for deep borehole drilling and hand pump installation	Godown	Donor Funding	Completed	1,492	1,492
Retention for borehole rehabilitation 2010-2011	Bal wat	PRDP	Completed	210	210
Retention for borehole drilling rolled over 2011-2012	Orua	PRDP	Completed	1,023	1,023
Retention for borehole rehabilitation 2012-2013	Obalwat and Okwir PS	Donor Funding	Completed	640	640
LCII: Patek Parish Item: 231007 Other Fixed Assets (Depreciation)				5,787	2,803
Retention for perma wells rolled over 2010-2011	Adak	PRDP	Completed	500	500

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427	604,020
Retention for 2 deep borehole drilling and hand pump installation	Adak C and Awiti west	Donor Funding	Completed	2,984	0
Retention for borehole rehabilitation 2012-2013	Patek PS, Oteya market, Wikwoyo A and wikwoyo B	Donor Funding	Completed	1,280	1,280
Retention for borehole drilling rolled over 2011-2012	Barkic	PRDP	Completed	1,023	1,023
Output: Borehole drilling and rehabilitation				16,407	8,400
LCII: Paidwe Parish				4,500	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole Rehabilitation rolled over	Opaya PS	Conditional transfer for Rural Water	Completed	4,500	4,200
				(Payment in process)	
LCII: Palenga Parish				4,500	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation rolled over	Palenga PS	Conditional transfer for Rural Water	Completed	4,500	4,200
LCII: Patek Parish				7,407	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Tekulu PS	Conditional transfer for Rural Water	Completed	7,407	0
				(Payment in process)	
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Palwo Parish				5,000	0
Item: 263201 LG Conditional grants					
Bobo Sub County		LGMSD (Former LGDP)	N/A	5,000	0
				(Fund being processed)	
Sector: Public Sector Management				430,723	118,976
LG Function: District and Urban Administration				430,723	118,976
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				8,000	4,000
LCII: Paidongo Parish				8,000	4,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		1,200,427	604,020
Retention for completion of Omoro County Head quarters 2012-13 FY		LGMSD (Former LGDP)	Works Underway	4,000	0
			(payment in process)		
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of four filling cabinets		LGMSD (Former LGDP)	Completed	2,000	2,000
Supply of curatins to Omoro County		LGMSD (Former LGDP)	Works Underway	2,000	2,000
			(delivery in process)		
Output: Other Capital				422,723	114,976
LCII: Paidwe Parish				422,723	114,976
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway	422,723	114,976
			(implement.on going)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,022,811	443,130
Sector: Agriculture				101,967	45,011
LG Function: Agricultural Advisory Services				101,967	45,011
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,967	45,011
LCII: Acoyo Parish				16,994	7,502
Item: 263204 Transfers to other govt. units					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
LCII: Ibakara Parish				16,994	7,502
Item: 263204 Transfers to other govt. units					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
LCII: Labwoc Parish				16,994	7,502
Item: 263204 Transfers to other govt. units					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
LCII: Lapainat East Parish				16,994	7,502
Item: 263204 Transfers to other govt. units					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
LCII: Lapainat west Parish				16,994	7,502
Item: 263204 Transfers to other govt. units					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,022,811	443,130
Koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
LCII: Pageya Parish				16,994	7,502
Item: 263204 Transfers to other govt. units					
Koro sub county	Koro sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Koro sub county		Conditional Grant for NAADS	N/A	16,994	4,419
				(Fund transferred)	
Sector: Works and Transport				26,951	13,184
LG Function: District, Urban and Community Access Roads				26,951	13,184
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,784	7,784
LCII: Acoyo Parish				7,784	7,784
Item: 263104 Transfers to other govt. units					
Koro Sub county	Routine maintenance of Acoyo-Labora road	Uganda Road fund	N/A	7,784	7,784
				(Works completed)	
Output: District Roads Maintenance (URF)				19,167	5,400
LCII: Labwoc Parish				12,246	2,150
Item: 263312 Conditional transfers for Road Maintenance					
Abili- Abwoch		Roads Maintenance Grant (URF)	N/A	4,733	1,100
				(work in progress)	
Lakwotomer - Abili		Roads Maintenance Grant (URF)	N/A	7,513	1,050
				(work in progress)	
LCII: Lapainat west Parish				6,921	3,250
Item: 263312 Conditional transfers for Road Maintenance					
Pida- Pageya - Labora		Roads Maintenance Grant (URF)	N/A	6,921	3,250
				(work in progress)	
Sector: Education				263,712	182,559
LG Function: Pre-Primary and Primary Education				210,804	135,959
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				128,309	49,954
LCII: Ibakara Parish				72,280	49,954
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Lakwotomer P/S	Donor Funding	Completed	72,280	49,954
LCII: Labwoc Parish				56,029	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,022,811	443,130
construction of classroom	Otema Public PS	LGMSD (Former LGDP)	Being Procured	56,029	0
Output: Teacher house construction and rehabilitation				4,953	0
LCII: Labwoc Parish				4,953	0
Item: 231002 Residential buildings (Depreciation)					
Retention for Construction of staff house	otema public primary school	LGMSD (Former LGDP)	Completed	4,953	0
			(Payment in process)		
Output: Provision of furniture to primary schools				30,292	38,755
LCII: Ibakara Parish				30,292	38,755
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Lakwatomer P/S	Donor Funding	Completed	30,292	38,755
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,250	47,250
LCII: Ibakara Parish				9,670	9,670
Item: 263101 LG Conditional grants					
Abole Lakwatomer Primary Schools	Abole P/S, Lakwatomer P/S	Conditional Grant to Primary Education	N/A	0	3,223
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Abole and Lakwatomer Primary Schools	Conditional Grant to Primary Education	N/A	9,670	6,447
			(Fund transferred)		
LCII: Labwoc Parish				12,008	12,008
Item: 263101 LG Conditional grants					
Koro abili, Angaba, Otema Public Primary Schools	Koro Abili P/S, Angaba P/S, Otema Public P/S	Conditional Grant to Primary Education	N/A	0	4,003
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Koro Abili, Otema Public, and Angaba Primary Schools	Conditional Grant to Primary Education	N/A	12,008	8,006
			(Fund transferred)		
LCII: Lapainat East Parish				3,319	3,319
Item: 263101 LG Conditional grants					
Laminadera Primary School	Laminadera P/S	Conditional Grant to Primary Education	N/A	0	1,106
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Laminadera P/S	Conditional Grant to Primary Education	N/A	3,319	2,213
			(Fund Transferred)		
LCII: Lapainat west Parish				16,458	16,458

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,022,811	443,130
Item: 263101 LG Conditional grants					
Atede,Lapainat,St.Mary's Lapinyoloyo ,St.Paul Labongologo Primary Schools	Atede P/S, Lapainat P/S, St. mary Lapainat P/S, St. Paul Labongologo P/S	Conditional Grant to Primary Education	N/A	0	5,486
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Atede, Lapainat, St. Mary's Lapinyoloyo and St.Paul Labongologo	Conditional Grant to Primary Education	N/A	16,458	10,972
			(Fund transferred)		
LCII: Pageya Parish				5,795	5,795
Item: 263101 LG Conditional grants					
Koro Primary School	Koro P/S	Conditional Grant to Primary Education	N/A	0	1,932
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Koro P/S	Conditional Grant to Primary Education	N/A	5,795	3,863
			(Fund transferred)		
LG Function: Secondary Education				52,908	46,600
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,908	46,600
LCII: Lapainat west Parish				52,908	46,600
Item: 263101 LG Conditional grants					
Koro SS	Koro s.s.	Conditional Grant to Secondary Education	N/A	0	46,600
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Koro S.S	Conditional Grant to Secondary Education	N/A	52,908	0
Sector: Health				7,038	5,280
LG Function: Primary Healthcare				7,038	5,280
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,038	5,280
LCII: Ibakara Parish				1,132	849
Item: 263104 Transfers to other govt. units					
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(fund transferred)		
LCII: Labwoc Parish				1,132	849
Item: 263104 Transfers to other govt. units					
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
LCII: Lapainat west Parish				4,774	3,581
Item: 263104 Transfers to other govt. units					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,022,811	443,130
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	3,581
				(Fund transferred)	
Sector: Water and Environment				60,576	27,777
LG Function: Rural Water Supply and Sanitation				60,576	27,777
<i>Capital Purchases</i>					
Output: Other Capital				16,989	16,005
LCII: Acoyo Parish				317	317
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013	monyele	Donor Funding	Completed	317	317
LCII: Ibakara Parish				2,589	2,589
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 1 Borehole apron casting	Abole	Conditional transfer for Rural Water	Completed	240	240
Retention for deep borehole drilling and hand pump installation	Olam Bayo	Donor Funding	Completed	1,492	1,492
Retention for deep borehole rehabilitation rolled over 2011-2012	Abole PS	PRDP	Completed	223	223
Retention for borehole rehabilitation 2012-2013	Lakwatomer PS and Abole	Donor Funding	Completed	635	635
LCII: Labwoc Parish				952	952
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013	Abili PS, Angaba, Barogal	Donor Funding	Completed	952	952
LCII: Lapainat East Parish				3,935	3,935
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013	Labongologo PS, Labongologo Market, Atede	Donor Funding	Completed	952	952
Retention for 2 deep borehole drilling and hand pump installation	Uum (Corner pa Ocen) and Laminadera (Coorom)	Donor Funding	Completed	2,984	2,984
LCII: Lapainat west Parish				6,363	4,954
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,022,811	443,130
Retention for deep borehole drilling and hand pump installation	Oilango laminlabwo	Donor Funding	Completed	1,492	1,492
Retention for borehole drilling rolled over 2011-2012 and 2010-2011	Alelele and Amilobo, Lacen Otinga	PRDP	Completed	2,673	2,105
Retention for borehole rehabilitation 2012-2013	Obwola, and Lapainat PS	Donor Funding	Completed	635	635
Retention for perma wells rolled over 2010-2011	Oilango	PRDP	Completed	500	500
Retention for borehole drilling and apron casting	Lacen Otinga	PRDP	Completed	841	0
Retention deep borehole rehabilitation rolled over 2011-2012	Koro Tetugu	PRDP	Completed	223	223
LCII: Pageya Parish Item: 231007 Other Fixed Assets (Depreciation)				2,833	3,257
Retention for borehole drilling rolled over 2011-2012	Burlyec	PRDP	Completed	1,023	1,023
Retention for borehole rehabilitation 2012-2013	Lajwatek	Donor Funding	Completed	317	317
Retention for deep borehole drilling and hand pump installation	Lajwatek (baromo)	Donor Funding	Completed	1,492	1,916
Output: Construction of public latrines in RGCs				6,720	5,222
LCII: Labwoc Parish Item: 231007 Other Fixed Assets (Depreciation)				6,720	5,222
Construction of two stance drainable latrine	Koro Abili Market	DWSCG	Completed	6,720	5,222
Output: PRDP-Shallow well construction				14,867	0
LCII: Lapainat west Parish Item: 231007 Other Fixed Assets (Depreciation)				14,867	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		1,022,811	443,130
Construction of Motor drilled Shallow Well	Loro	PRDP	Completed	14,867	0
			(Payment in process)		
Output: Borehole drilling and rehabilitation				22,000	6,550
LCII: Ibakara Parish				22,000	6,550
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Lakwatomer village	Conditional transfer for Rural Water	Completed	22,000	6,550
			(Payment in process)		
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Ibakara Parish				5,000	0
Item: 263201 LG Conditional grants					
Koro Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
Sector: Public Sector Management				557,566	169,320
LG Function: District and Urban Administration				557,566	169,320
<i>Capital Purchases</i>					
Output: Other Capital				557,566	169,320
LCII: Ibakara Parish				557,566	169,320
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway	557,566	169,320
			(implement.on going)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,667,810	862,836
Sector: Agriculture				67,978	70,915
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>70,915</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	70,915
LCII: Lanenober Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Lakwana sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Lujorongole Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
lakwana sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Parak Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
lakwana sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
LCII: Te-got Parish				16,994	17,729
Item: 263204 Transfers to other govt. units					
Lakwana sub county	Lakwana sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Lakwana sub county		Conditional Grant for NAADS	N/A	16,994	14,646
			(Fund transferred)		
Sector: Works and Transport				745,730	294,416
<i>LG Function: District, Urban and Community Access Roads</i>				<i>745,730</i>	<i>294,416</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				721,517	282,823
LCII: Lanenober Parish				721,517	282,823
Item: 231003 Roads and bridges (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,667,810	862,836
Rehabilitation of Tochi Atyang-Opit Section B	Tochi Atyang-Opit	Donor Funding (USAID/NUDEIL)	Completed	478,021	161,980
Rehabilitation of Tochi Atyang-Opit Section A	Tochi Atyang-Opit	Donor Funding (USAID/NUDEIL)	Completed	243,496	120,844
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,993	5,993
LCII: Lujorongole Parish				5,993	5,993
Item: 263104 Transfers to other govt. units					
Lakwana Sub county	Routine maintenance of Abole-Keto	Uganda Road fund	N/A	5,993	5,993
			(Works completed)		
Output: District Roads Maintenance (URF)				18,221	5,600
LCII: Lujorongole Parish				9,820	4,500
Item: 263312 Conditional transfers for Road Maintenance					
Tochi- Atiang- Opit		Roads Maintenance Grant (URF)	N/A	9,820	4,500
			(work in progress)		
LCII: Te-got Parish				8,400	1,100
Item: 263312 Conditional transfers for Road Maintenance					
Opit- Awoo		Roads Maintenance Grant (URF)	N/A	8,400	1,100
			(work in progress)		
Sector: Education				297,315	190,720
LG Function: Pre-Primary and Primary Education				257,881	149,025
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				136,838	111,430
LCII: Te-got Parish				136,838	111,430
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Opit P/S	Donor Funding	Works Underway	136,838	111,430
Output: PRDP-Classroom construction and rehabilitation				2,792	0
LCII: Lujorongole Parish				2,792	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for classrooms	Atyang primary school	Unspent balances – Conditional Grants	Completed	2,792	0
			(Payment in process)		
Output: PRDP-Latrine construction and rehabilitation				8,000	0
LCII: Lujorongole Parish				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of latrine and bathshelter	Lujorawinyi primary school	Conditional Grant to prdp	Works Underway	8,000	0
			(Sinking Pit)		
Output: PRDP-Teacher house construction and rehabilitation				57,239	3,100

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,667,810	862,836
LCII: Lujorongole Parish				57,239	3,100
Item: 231002 Residential buildings (Depreciation)					
Construction of two units staff house	Lujorawinyi primary school	Conditional Grant to prdp	Works Underway (work at Window level)	57,239	3,100
Output: Provision of furniture to primary schools				18,516	0
LCII: Te-got Parish				18,516	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Opit P/S	Donor Funding	Completed (Payment in process)	18,516	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,496	34,496
LCII: Lujorongole Parish				12,345	12,345
Item: 263101 LG Conditional grants					
Atyang,Laminoluka, Lujorawinyi Primary Schools	Atyang P/S, Laminoluka P/S, Lujor Awinyi P/S	Conditional Grant to Primary Education	N/A (Fund Transferred)	0	4,115
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Atyang, Lujor Awinyi and Laminoluka Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	12,345	8,230
LCII: Parak Parish				9,922	9,922
Item: 263101 LG Conditional grants					
Awoo,Parak Primary Schools	Awoo P/S, Parak P/S	Conditional Grant to Primary Education	N/A (Fund Transferred)	0	3,307
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Awoo and Parak Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	9,922	6,615
LCII: Te-got Parish				12,229	12,229
Item: 263101 LG Conditional grants					
Lakwana, Opit Primary Schools	Lakwana P/S, Opit P/S	Conditional Grant to Primary Education	N/A (Fund Transferred)	0	4,076
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Lakwana and Opit Primary Schools	Conditional Grant to Primary Education	N/A (Fund transferred)	12,229	8,153
LG Function: Secondary Education				39,434	41,694
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,434	41,694
LCII: Te-got Parish				39,434	41,694
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,667,810	862,836
Opit SS	Opit s.s.	Conditional Grant to Secondary Salaries	N/A	0	41,694
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Opit S.S	Conditional Grant to Secondary Education	N/A	39,434	0
Sector: Health				59,242	49,303
LG Function: Primary Healthcare				59,242	49,303
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,749	3,749
LCII: Lanenober Parish				3,749	3,749
Item: 231002 Residential buildings (Depreciation)					
Retention staff house construction	Lenanober HCIII	PRDP	Completed	3,749	3,749
Lenanober HCIII B/F FY 2012/13					
Output: PRDP-OPD and other ward construction and rehabilitation				25,296	24,030
LCII: Lujorongole Parish				25,296	24,030
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD lujorongole HCII	Lujorongole HCII	PRDP	Completed	25,296	24,030
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,526	15,395
LCII: Te-got Parish				20,526	15,395
Item: 263101 LG Conditional grants					
Opit HCIII	Opit HCIII	PHC None Wage	N/A	0	15,395
				(Fund transferred)	
Item: 263318 Conditional transfers for NGO Hospitals					
OPIT HCIII	OPIT HCIII	Conditional Grant to NGO Hospitals	N/A	20,526	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,671	6,129
LCII: Lanenober Parish				4,774	3,581
Item: 263104 Transfers to other govt. units					
LANENOBER HCIII	LANENOBER HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	3,581
				(fund transferred)	
LCII: Lujorongole Parish				1,132	849
Item: 263104 Transfers to other govt. units					
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
				(Fund transferred)	
LCII: Parak Parish				2,632	849
Item: 263102 LG Unconditional grants					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,667,810	862,836
Awoo HCII	Awoo HCII	local Revenue	N/A	1,500	0
Item: 263104 Transfers to other govt. units					
Awoo HCII	Awoo HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
LCII: Te-got Parish				1,132	849
Item: 263104 Transfers to other govt. units					
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
Sector: Water and Environment				36,472	11,888
LG Function: Rural Water Supply and Sanitation				36,472	11,888
<i>Capital Purchases</i>					
Output: Other Capital				13,972	11,888
LCII: Lanenober Parish				1,359	1,359
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for deep borehole drilling and hand pump installation	Keto school	Donor Funding	Completed	1,042	1,042
Retention for borehole rehabilitation 2012-2013	Palwaa	Donor Funding	Completed	317	317
LCII: Lujorongole Parish				3,716	3,716
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013	Teopok, Atyang PS, Lujorawinyi PS	Donor Funding	Completed	952	952
Retention for borehole drilling and apron casting 2010-2011 rolled over	Labuje and teopok	Donor Funding	Completed	1,970	1,970
Retention for borehole drilling rolled over 2011-2012	Lamin Opabo	PRDP	Completed	794	794
LCII: Parak Parish				4,869	2,785
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013	Burkweyo, Awoo tekalatuc, Awoo nursery, and Baromo	Donor Funding	Completed	1,269	1,269

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,667,810	862,836
Retention for borehole drilling rolled over 2011-2012	Ocok can	PRDP	Completed	794	794
Retention for deep borehole rehabilitation rolled over 2011-2012	Burkwoyo	PRDP	Completed	223	223
Retention for perma wells rolled over 2010-2011	Aburu Oryo	PRDP	Completed	500	500
Retention for 2 deep borehole drilling and hand pump installation	Ayom lony and Olula A	Donor Funding	Completed	2,083	0
LCII: Te-got Parish Item: 231007 Other Fixed Assets (Depreciation)				4,028	4,028
Retention for borehole rehabilitation 2012-2013	Opit SS, Rwotomiya, Hima, Opit PS	Donor Funding	Completed	1,269	1,269
Retention for deep borehole drilling and hand pump installation	Arwot Omiya	Donor Funding	Completed	1,042	1,042
Retention for borehole drilling and apron casting 2010-2011 rolled over	Wi Atoo	Donor Funding	Completed	985	985
Retention for borehole drilling rolled over 2011-2012	Omolo	PRDP	Completed	733	733
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Lujorongole Parish Item: 231007 Other Fixed Assets (Depreciation)				22,500	0
Deep Borehole Drilling	Palaro labuje	LGMSD (Former LGDP)	Not Started	22,500	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Parak Parish Item: 263201 LG Conditional grants				5,000	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		1,667,810	862,836
Lakwana Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
Sector: Public Sector Management				456,074	245,594
LG Function: District and Urban Administration				456,074	245,594
<i>Capital Purchases</i>					
Output: Other Capital				456,074	245,594
LCII: Lanenober Parish				456,074	245,594
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway	456,074	245,594
			(implement.on going)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,067,099	367,947
Sector: Agriculture				84,972	39,338
<i>LG Function: Agricultural Advisory Services</i>				<i>84,972</i>	<i>39,338</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,972	39,338
LCII: Gem Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Lalogi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
LCII: Idobo Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Lalogi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
LCII: Jaka Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Lalogi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
LCII: Lukwir Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Lalogi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
LCII: Parwech Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Lalogi sub county	Lalogi sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,067,099	367,947
Lalogi sub county		Conditional Grant for NAADS	N/A	16,994	4,785
			(Fund transferred)		
Sector: Works and Transport				47,536	13,479
LG Function: District, Urban and Community Access Roads				47,536	13,479
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,841	7,841
LCII: Parwech Parish				7,841	7,841
Item: 263104 Transfers to other govt. units					
Lalogi Sub county	Routine maintenance of Opit Hiima Road	Uganda Road fund	N/A	7,841	7,841
			(Works completed)		
Output: District Roads Maintainence (URF)				39,695	5,638
LCII: Gem Parish				24,550	1,488
Item: 263312 Conditional transfers for Road Maintenance					
Cwero-Omel - Minja		Roads Maintenance Grant (URF)	N/A	24,550	1,488
			(work in progress)		
LCII: Jaka Parish				4,259	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Lalogi- Bario		Roads Maintenance Grant (URF)	N/A	4,259	2,400
			(work in progress)		
LCII: Lukwir Parish				5,916	850
Item: 263312 Conditional transfers for Road Maintenance					
Adak-Awalkok-Idure		Roads Maintenance Grant (URF)	N/A	5,916	850
			(work in progress)		
LCII: Parwech Parish				4,969	900
Item: 263312 Conditional transfers for Road Maintenance					
Lakwaya-Minja		Roads Maintenance Grant (URF)	N/A	4,969	900
			(work in progress)		
Sector: Education				251,206	142,112
LG Function: Pre-Primary and Primary Education				143,165	76,201
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,333	25,110
LCII: Gem Parish				54,333	25,110
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Minja P/S	Donor Funding	Completed	54,333	25,110
Output: PRDP-Classroom construction and rehabilitation				2,611	0
LCII: Lukwir Parish				2,611	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,067,099	367,947
retention for classrooms	Idure/Lalogi primary school	Unspent balances – Conditional Grants	Completed	2,611	0
			(Payment in process)		
Output: Teacher house construction and rehabilitation				3,230	3,230
LCII: Jaka Parish				3,230	3,230
Item: 231002 Residential buildings (Depreciation)					
retention for	laminonami primary school	Conditional Grant to SFG	Completed	3,230	3,230
construction of staff					
house					
Output: Provision of furniture to primary schools				28,650	0
LCII: Gem Parish				28,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture	Minja P/S	Donor Funding	Completed	28,650	0
to Primary schools					
			(Payment in process)		
Output: PRDP-Provision of furniture to primary schools				6,480	0
LCII: Jaka Parish				6,480	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of desks	opuk omuny primary school	Conditional Grant to prdp	Completed	6,480	0
			(Payment in process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,861	47,861
LCII: Gem Parish				12,491	12,491
Item: 263101 LG Conditional grants					
Aketket , Minja	Aketket P/S, Minja P/S	Conditional Grant to Primary Education	N/A	0	4,164
Primary Schools			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Aketket and Minja Primary Schools	Conditional Grant to Primary Education	N/A	12,491	8,327
			(Fund transferred)		
LCII: Idobo Parish				7,942	7,942
Item: 263101 LG Conditional grants					
Idobo, Loyojonga	Idobo P/S, Loyo Ajonga P/S	Conditional Grant to Primary Education	N/A	0	2,647
Primary Schools			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Idobo, and Loyojonga Primary Schools	Conditional Grant to Primary Education	N/A	7,942	5,294
			(Fund transferred)		
LCII: Jaka Parish				8,505	8,505
Item: 263101 LG Conditional grants					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,067,099	367,947
Ajuri,Lalogi P7,Laminonami,Primary Schools	Ajuri P/S, Lalogi P/S, Laminonami P/S	Conditional Grant to Primary Education	N/A	0	2,835
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Lalogi, Ajuri and Laminonami Primary Schools	Conditional Grant to Primary Education	N/A	8,505	5,670
			(Fund transferred)		
LCII: Lukwir Parish				18,923	18,923
Item: 263101 LG Conditional grants					
Adak, Awalkok,Idure Lukwir,OcimPrimary Schools	Adak P/S, Awalkok P/S, Idue P/S, Lukwir P/S, Ocim P/S	Conditional Grant to Primary Education	N/A	0	6,308
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Awalkok, Ocim, Lukwir, Idure and Adak Primary Schools	Conditional Grant to Primary Education	N/A	18,923	12,615
			(Fund transferred)		
LG Function: Secondary Education				108,042	65,911
<i>Capital Purchases</i>					
Output: Teacher house construction				67,000	40,200
LCII: Idobo Parish				67,000	40,200
Item: 231002 Residential buildings (Depreciation)					
construction of staff house	Lalogi seed s.s.	Construction of Secondary Schools	Works Underway	67,000	40,200
			(Finishing level)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,042	25,711
LCII: Idobo Parish				41,042	25,711
Item: 263101 LG Conditional grants					
Lalogi SS	Lalogi s.s.	Conditional Grant to Secondary Salaries	N/A	0	25,711
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Lalogi S.S	Conditional Grant to Secondary Education	N/A	41,042	0
Sector: Health				72,080	34,472
LG Function: Primary Healthcare				72,080	34,472
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				13,269	13,269
LCII: Lukwir Parish				13,269	13,269
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 4 stance latrine Lukwir HCII FY2012-13	Lukwir HCII	PRDP	Completed	13,269	13,269

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,067,099	367,947
Output: Staff houses construction and rehabilitation				28,546	0
LCII: Gem Parish				28,546	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC - development	Completed (payment in process)	28,546	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,264	21,203
LCII: Gem Parish				28,000	19,505
Item: 263102 LG Unconditional grants					
Lalogi HCIV	Lalogi HCIV	Local Revenue	N/A	2,000	0
Item: 263104 Transfers to other govt. units					
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	N/A (fund transferred)	26,000	19,505
LCII: Idobo Parish				1,132	849
Item: 263104 Transfers to other govt. units					
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	N/A (Fund transferred)	1,132	849
LCII: Lukwir Parish				1,132	849
Item: 263104 Transfers to other govt. units					
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	N/A (Fund transferred)	1,132	849
Sector: Water and Environment				72,963	22,524
LG Function: Rural Water Supply and Sanitation				72,963	22,524
<i>Capital Purchases</i>					
Output: Other Capital				21,750	20,102
LCII: Gem Parish				4,576	3,595
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013	Opit centre	Donor Funding	Completed	320	320
Retention for 2 deep borehole drilling and hand pump installation	Laminlyaka and Laminlabongo	Donor Funding	Completed	2,984	0
Retention for borehole drilling rolled over 2011-2012	Bar Atero	PRDP	Completed	733	733
Retention for borehole rehabilitation 2012-2013 under NUDEIL	Wiagweng	Donor Funding	Completed	317	317

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,067,099	367,947
Retention for rehabilitation of borehole rolled over 2011-2012	Laminlyaka	PRDP	Completed	223	2,225
LCII: Idobo Parish Item: 231007 Other Fixed Assets (Depreciation)				7,267	7,264
Retention for 3 deep borehole drilling and hand pump installation	Laaminokec, Lelaogweng and Layiebit	Donor Funding	Completed	4,557	4,557
Retention for Borehole apron casting and hand pump installation	Alwii	LGMSD (Former LGDP)	Completed	260	260
Retention for borehole drilling rolled over 2011-2012	Apan woko and Latinyer society	PRDP	Completed	1,465	1,465
Retention for borehole drilling and apron casting 2010-2011 rolled over	Baralimo	Donor Funding	Completed	985	982
LCII: Jaka Parish Item: 231007 Other Fixed Assets (Depreciation)				5,157	5,157
Retention for borehole drilling rolled over 2011-2012	Laminonami	PRDP	Completed	733	733
Retention for deep borehole drilling and hand pump installation	Gunggung	Donor Funding	Completed	1,519	1,519
Retention for deep borehole drilling and hand pump installation	Ocim PS	Donor Funding	Completed	2,906	2,906
LCII: Lukwir Parish Item: 231007 Other Fixed Assets (Depreciation)				4,550	3,886
Retention for deep borehole drilling and hand pump installation	Lakwaya (Baryaa)	Donor Funding	Completed	1,492	1,492
Retention for borehole drilling and apron casting 2010-2011 rolled over	Lamodwany and Lukwir HC	Donor Funding	Completed	1,970	1,970

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,067,099	367,947
Retention for Borehole apron casting and hand pump installation	Logologi	PRDP	Completed	240	0
Retention for Borehole rehabilitation and I borehole drilling retention 2010-2011	Adak PS and Wii gweng	PRDP	Completed	848	424
LCII: Parwech Parish Item: 231007 Other Fixed Assets (Depreciation)				200	200
Retention for water facility constructed	Testore	Conditional transfer for Rural Water	Completed	200	200
Output: Borehole drilling and rehabilitation				7,407	0
LCII: Idobo Parish Item: 231007 Other Fixed Assets (Depreciation)				7,407	0
Deep Borehole Rehabiliattion using PVC	Loyoajonga HC	Conditional transfer for Rural Water	Completed	7,407	0
			(Payment in process)		
Output: PRDP-Borehole drilling and rehabilitation				43,806	2,422
LCII: Idobo Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	0
Drilling of 1 deep borehole	Ludore	PRDP	Completed	21,903	0
			(Payment in process)		
LCII: Lukwir Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	2,422
Drilling of a borehole	Juba	PRDP	Completed	21,903	2,422
			(Payment in process)		
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Gem Parish Item: 263201 LG Conditional grants				5,000	0
Lalogi Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
LCII: Lukwir Parish Item: 263201 LG Conditional grants				5,000	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,067,099	367,947
Lalogi Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
Sector: Public Sector Management				528,342	116,022
LG Function: District and Urban Administration				528,342	116,022
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				23,000	16,750
LCII: Lukwir Parish				23,000	16,750
Item: 231001 Non Residential buildings (Depreciation)					
Payment for borehole drilled - Geotech		LGMSD (Former LGDP)	Completed	23,000	16,750
Output: Other Capital				505,342	99,272
LCII: Gem Parish				505,342	99,272
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway	505,342	99,272
			(implement.on going)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Omoro County</i>		0	35,950
Sector: Works and Transport				0	35,950
LG Function: District, Urban and Community Access Roads				0	35,950
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	35,950
LCII: Not Specified				0	35,950
Item: 263104 Transfers to other govt. units					
Ongako sub county	Ongako-Opuk-Omuny , Alokolum- Ongako	Other Transfers from Central Government - U R F	N/A	0	4,650
Bobi sub county	Minakulu- Okwir- Koroba, Palenga -Wilacic , Palenga - Ongako	Other Transfers from Central Government - U R F	N/A	0	5,550
Koro sub county	Pida - Pageya- Labora , Lakwatomer - Abili, Abili- Abwoch	Other Transfers from Central Government - U R F	N/A	0	6,950
Lakwana sub county	Lakwana - Opit	Other Transfers from Central Government - U R F	N/A	0	3,150
Odek sub county	Acet - Binya , Corner gule- Orapwoyo , Labora - Loyajonga -Layoko	Other Transfers from Central Government - U R F	N/A	0	6,800
Lalogi sub county	Labora -Loyajonga- Acet , Adak- Awalkok - Idure , Lakwaya - Minja, Cwero- Omel-Minja , Lalogi- Bario	Other Transfers from Central Government - U R F	N/A	0	8,850

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		3,214,993	988,617
Sector: Agriculture				67,978	33,936
<i>LG Function: Agricultural Advisory Services</i>				<i>67,978</i>	<i>33,936</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,978	33,936
LCII: Binya Parish				16,994	8,484
Item: 263204 Transfers to other govt. units					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Odek sub county		Conditional Grant for NAADS	N/A	16,994	5,401
LCII: Lamola Parish				16,994	8,484
Item: 263204 Transfers to other govt. units					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Odek sub county		Conditional Grant for NAADS	N/A	16,994	5,401
LCII: Lukwor Parish				16,994	8,484
Item: 263204 Transfers to other govt. units					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Odek sub county		Conditional Grant for NAADS	N/A	16,994	5,401
LCII: Palaro Parish				16,994	8,484
Item: 263204 Transfers to other govt. units					
Odek sub county	Odek sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Odek sub county		Conditional Grant for NAADS	N/A	16,994	5,401
Sector: Works and Transport				1,567,743	12,337
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,567,743</i>	<i>12,337</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,501	0
LCII: Lukwor Parish				40,501	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		3,214,993	988,617
Rehabilitation of Acet-Jingkumi	Acet-Jingkumi	Donor Funding (USAID/NUDEIL)	Completed	40,501	0
			(Payment in process)		
Output: Bridge Construction				1,500,000	0
LCII: Lukwor Parish				1,500,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Odek Bridge	Odek Bridge	Donor Funding (USAID/NUDEIL)	Not Started	1,500,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,087	10,087
LCII: Lukwor Parish				10,087	10,087
Item: 263104 Transfers to other govt. units					
Odek Sub county	Routine maintenance of Acet-Otwal	Uganda Road fund	N/A	10,087	10,087
			(Works completed)		
Output: District Roads Maintenance (URF)				17,156	2,250
LCII: Binya Parish				17,156	2,250
Item: 263312 Conditional transfers for Road Maintenance					
Labora- Loyajonga-Acet		Roads Maintenance Grant (URF)	N/A	17,156	2,250
			(work in progress)		
Sector: Education				708,353	578,133
LG Function: Pre-Primary and Primary Education				624,717	522,574
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				376,303	328,997
LCII: Lamola Parish				262,540	226,653
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Awere P/S and Kal-Kweyo P/S	Donor Funding	Completed	262,540	226,653
LCII: Palaro Parish				113,763	102,345
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Jingkomi P/S	Donor Funding	Completed	113,763	102,345
Output: Latrine construction and rehabilitation				9,000	0
LCII: Binya Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine and	Wii aceng primary school	SFG	Completed	9,000	0
			(Payment in process)		
Output: PRDP-Latrine construction and rehabilitation				13,307	0
LCII: Lamola Parish				5,307	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		3,214,993	988,617
Retention for construction of latrine and bathshelter	Jingkomi primary school	Conditional Grant to SFG	Completed	5,307	0
			(Payment in process)		
LCII: Lukwor Parish Item: 231001 Non Residential buildings (Depreciation)				8,000	0
Retention for construction of latrine and bathshelters	lalogi central primary school	Conditional Grant to prdp	Completed	8,000	0
			(Payment in process)		
Output: Teacher house construction and rehabilitation				13,543	0
LCII: Binya Parish Item: 231002 Residential buildings (Depreciation)				11,543	0
Retention for construction of two (02) unit staff house.	Wii-aceng primary school	Unspent balances – Conditional Grants	Completed	11,543	0
			(Payment in process)		
LCII: Lamola Parish Item: 231002 Residential buildings (Depreciation)				2,000	0
Retention for the Completion of staff house	Agweno Primary School	Unspent balances – Conditional Grants	Completed	2,000	0
			(Payment in process)		
Output: PRDP-Teacher house construction and rehabilitation				70,964	53,171
LCII: Lamola Parish Item: 231002 Residential buildings (Depreciation)				13,225	0
Rollover for the construction of staff houses	jingkomi primary school	Unspent balances – Conditional Grants	Completed	13,225	0
			(Payment in process)		
LCII: Lukwor Parish Item: 231002 Residential buildings (Depreciation)				57,739	53,171
construction of two units staff houses	Lalogi central primary school	Conditional Grant to prdp	Completed	57,739	53,171
Output: Provision of furniture to primary schools				82,415	80,553
LCII: Lamola Parish Item: 231006 Furniture and fittings (Depreciation)				48,169	46,307
Provision of Furniture to Primary schools	Awere and Kal-Kweyo Primary Schools	Donor Funding	Completed	48,169	46,307
LCII: Palaro Parish Item: 231006 Furniture and fittings (Depreciation)				34,246	34,246

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		3,214,993	988,617
Provision of Furniture to Primary schools	Jingkomi P/S	Donor Funding	Completed	34,246	34,246
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,186	59,853
LCII: Binya Parish				13,525	13,525
Item: 263101 LG Conditional grants					
Binya,Layoko,Orapwoyo,Wii-aceng Primary Schools	Binya P/S, Layoko P/S, Orapwoyo P/S, Wii - Aceng P/S	Conditional Grant to Primary Education	N/A	0	4,508
(Fund Transferred)					
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Orapwoyo, Binya, Layoko and Wii-Acheng Primary Schools	Conditional Grant to Primary Education	N/A	13,525	9,017
(Fund transferred)					
LCII: Lamola Parish				19,277	19,277
Item: 263101 LG Conditional grants					
Aromowanglobo,Awali, Awere,Dino,Kalkweyo Primary Schools	AromowangloP/S,Awali P/S, Awere P/S, Dino P/S, Kal Kweyo	Conditional Grant to Primary Education	N/A	0	6,426
(Fund Transferred)					
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Awali, Awere, Dino, Kalkweyo and Aromowanglobo Primary Schools	Conditional Grant to Primary Education	N/A	19,277	12,852
(Fund transferred)					
LCII: Lukwor Parish				12,486	12,486
Item: 263101 LG Conditional grants					
Acet,Lalogi central Primary Schools	Acet P/S, Lalogi Central	Conditional Grant to Primary Education	N/A	0	4,162
(Fund Transferred)					
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Acet and Lalogi Central Primary Schools	Conditional Grant to Primary Education	N/A	12,486	8,324
(Fund transferred)					
LCII: Palaro Parish				13,897	14,564
Item: 263101 LG Conditional grants					
Agweno,Jingkomi,Odek ,Lukoto Primary Schools	Agweno P/S, Jingkomi P/S, Odek P/S, Lukoto P/S	Conditional Grant to Primary Education	N/A	0	5,299
(Fund Transferred)					
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Odek Jingkomi, Lukoto Agweno Primary Schools	Conditional Grant to Primary Education	N/A	13,897	9,265
(Fund transferred)					
LG Function: Secondary Education				83,636	55,559

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		3,214,993	988,617
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,636	55,559
LCII: Lamola Parish				83,636	55,559
Item: 263101 LG Conditional grants					
Awere SSI	Awere s.s.	Conditional Grant to Secondary Education	N/A	0	55,559
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Awere S.S	Conditional Grant to Secondary Education	N/A	83,636	0
Sector: Health				67,144	53,213
LG Function: Primary Healthcare				67,144	53,213
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,409	0
LCII: Binya Parish				4,409	0
Item: 231002 Residential buildings (Depreciation)					
Retention of staff house Binya HCII	Binya HCII	LGMSD (Former LGDP)	Completed	4,409	0
			(payment in process)		
Output: PRDP-OPD and other ward construction and rehabilitation				54,564	47,084
LCII: Palaro Parish				54,564	47,084
Item: 231001 Non Residential buildings (Depreciation)					
General Ward at Odek HCIII completed	Odek HCIII	PRDP	Completed	54,564	47,084
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,171	6,129
LCII: Binya Parish				1,132	849
Item: 263104 Transfers to other govt. units					
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transtered)		
LCII: Lamola Parish				1,132	849
Item: 263104 Transfers to other govt. units					
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(Fund transferred)		
LCII: Lukwor Parish				1,132	849
Item: 263104 Transfers to other govt. units					
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
			(fund transferred)		
LCII: Palaro Parish				4,774	3,581
Item: 263104 Transfers to other govt. units					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		3,214,993	988,617
ODEK HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	3,581
			(fund transferred)		
Sector: Water and Environment				117,598	57,934
LG Function: Rural Water Supply and Sanitation				117,598	57,934
<i>Capital Purchases</i>					
Output: Other Capital				26,288	26,234
LCII: Binya Parish				7,892	7,892
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 3 deep borehole drilling and hand pump installation	Pawee, Atwoko and Layoko PS	Donor Funding	Completed	4,557	4,557
Retention for borehole rehabilitation 2010-2011	Acet Central	PRDP	Completed	210	210
Retention for borehole drilling rolled over 2011-2012	Agwel Lalar	PRDP	Completed	733	733
Retention for water facility constructed	Orapwoyo (Lacwecngeyo)	Conditional transfer for Rural Water	Completed	200	200
Retention for borehole drilling and apron casting 2010-2011 rolled over	Te Ojaa and Te Aceng	Donor Funding	Completed	1,970	1,970
Retention for borehole rehabilitation rolled over 2011-2012	Romkituku	PRDP	Completed	223	223
LCII: Lamola Parish				5,218	5,218
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling and apron casting 2010-2011 rolled over	Barobiya and Oyarotonge	Donor Funding	Completed	1,970	1,970
Retention for 2 deep borehole drilling and hand pump installation	Ongera okayi and Kal Kweyo PS	Donor Funding	Completed	3,038	3,038
Retention for borehole rehabilitation 2010-2011	Awere	PRDP	Completed	210	210
LCII: Lukwor Parish				7,156	7,102
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		3,214,993	988,617
Retention for borehole rebailittation rolled over 2011-2012	Acet HC	PRDP	Completed	223	223
Retention for 2 deep borehole drilling and hand pump installation	Jing Kumi PS and Barolam Central	Donor Funding	Completed	3,038	3,038
Retention for borehole drilling rolled over 2011-2012	Lawoo and Dog Odek	PRDP	Completed	1,465	1,465
Retention for 1 borehole Retention for water facility constructed	Kweyo Teyaa	Conditional transfer for Rural Water	Completed	200	200
Retention for Borehole apron casting and hand pump installation	Orapala	LGMSD (Former LGDP)	Completed	260	260
Retention for borehole drilling and apron casting 2010-2011 rolled over	Corner Ojaa and Oryang	Donor Funding	Completed	1,970	1,916
LCII: Palaro Parish Item: 231007 Other Fixed Assets (Depreciation)				6,022	6,022
Retention for borehole drilling rolled over 2011-2012	Lupwo and Owic	PRDP	Completed	1,465	1,465
Retention for 3 deep borehole drilling and hand pump installation	Odek PS, Agweng tino and Opongowic	Donor Funding	Completed	4,557	4,557
Output: Borehole drilling and rehabilitation				69,407	29,278
LCII: Binya Parish Item: 231007 Other Fixed Assets (Depreciation)				31,000	6,550
Deep Borehole Drilling and 2 Borehole Rehabilitations rolled over	Alokiwinyo, Laminobong and Orapwoyo otodo	Conditional transfer for Rural Water	Completed	31,000	6,550
			(Payment in process)		
LCII: Lamola Parish Item: 231007 Other Fixed Assets (Depreciation)				7,407	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		3,214,993	988,617
Deep Borehole Rehabilitation using PVC	Ajan	Conditional transfer for Rural Water	Completed	7,407	0
			(Payment in process)		
LCII: Lukwor Parish Item: 231007 Other Fixed Assets (Depreciation)				31,000	22,728
1 Deep Borehole Drilling and 2 borehole rehabilitation	Baryaa, oryang and Acet Centre	Conditional transfer for Rural Water	Completed	31,000	22,728
			(Payment in process)		
Output: PRDP-Borehole drilling and rehabilitation				21,903	2,422
LCII: Palaro Parish Item: 231007 Other Fixed Assets (Depreciation)				21,903	2,422
Drilling of 1 borehole	Lukee	PRDP	Completed	21,903	2,422
			(Payment in process)		
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Binya Parish Item: 263201 LG Conditional grants				5,000	0
Odek Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
LCII: Lamola Parish Item: 263201 LG Conditional grants				5,000	0
Odek Sub County		LGMSD (Former LGDP)	N/A	5,000	0
			(Fund being processed)		
Sector: Public Sector Management				676,177	253,064
LG Function: District and Urban Administration				676,177	253,064
<i>Capital Purchases</i>					
Output: Other Capital				676,177	253,064
LCII: Binya Parish Item: 231001 Non Residential buildings (Depreciation)				676,177	253,064
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway	676,177	253,064
			(implement.on going)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,115,515	668,144
Sector: Agriculture				84,972	43,338
LG Function: Agricultural Advisory Services				84,972	43,338
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,972	43,338
LCII: Abwoch Parish				16,994	7,868
Item: 263204 Transfers to other govt. units					
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Ongako sub county		Conditional Grant for NAADS	N/A	16,994	4,785
LCII: Alokolum Parish				16,994	8,868
Item: 263204 Transfers to other govt. units					
Ongako sub county	ongako sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Ongako sub county		Conditional Grant for NAADS	N/A	16,994	5,785
LCII: Ongako Kal Parish				16,994	8,868
Item: 263204 Transfers to other govt. units					
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Ongako sub county		Conditional Grant for NAADS	N/A	16,994	5,785
LCII: Onyona Parish				16,994	8,868
Item: 263204 Transfers to other govt. units					
Ongako sub county	Ongako sub count	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					
Ongako sub county		Conditional Grant for NAADS	N/A	16,994	5,785
LCII: Patuda Parish				16,994	8,868
Item: 263204 Transfers to other govt. units					
Ongako sub county	Ongako sub county	Conditional Grant for NAADS	N/A	0	3,083
Item: 263329 NAADS					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,115,515	668,144
ongako sub county		Conditional Grant for NAADS	N/A	16,994	5,785
			(Fund transferred)		
Sector: Works and Transport				65,962	8,412
LG Function: District, Urban and Community Access Roads				65,962	8,412
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,362	6,362
LCII: Alokolum Parish				6,362	6,362
Item: 263104 Transfers to other govt. units					
Ongako Sub county	Routine maintenance of Ongako-Tochi-Patiuda Road	Uganda Road fund	N/A	6,362	6,362
			(Works completed)		
Output: District Roads Maintainence (URF)				16,091	2,050
LCII: Alokolum Parish				7,395	400
Item: 263312 Conditional transfers for Road Maintenance					
Alokolum - Ongako		Roads Maintenance Grant (URF)	N/A	7,395	400
			(work in progress)		
LCII: Ongako Kal Parish				8,696	1,650
Item: 263312 Conditional transfers for Road Maintenance					
Palenga-Ongako		Roads Maintainanace Grant (URF)	N/A	8,696	1,650
			(work in progress)		
Output: PRDP-District and Community Access Road Maintenance				43,508	0
LCII: Not Specified				43,508	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Alokolum-Ongako Road	Rehabilitation of 12.5 Km of Alokolum-Ongako Road	Roads Rehabilitation Grant (PRDP)	N/A	43,508	0
			(work in progress)		
Sector: Education				416,220	335,823
LG Function: Pre-Primary and Primary Education				367,264	299,417
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				283,240	225,941
LCII: Ongako Kal Parish				151,356	147,510
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Ongako P/S	Donor Funding	Completed	151,356	147,510
LCII: Onyona Parish				131,884	78,431
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Kocklii	Donor Funding	Works Underway	131,884	78,431
Output: PRDP-Classroom construction and rehabilitation				2,362	0
LCII: Onyona Parish				2,362	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub-County		<i>LCIV: Omoro County</i>		1,115,515	668,144
Retention for classrooms	Koch Li primary school	Unspent balances – Conditional Grants	Completed	2,362	0
			(Payment in process)		
Output: Provision of furniture to primary schools				42,172	33,986
LCII: Ongako Kal Parish				28,059	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools	Koch Ongako P/S	Donor Funding	Completed	28,059	0
			(Payment in process)		
LCII: Onyona Parish				14,113	33,986
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Furniture to Primary schools		Donor Funding	Completed	14,113	33,986
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,491	39,491
LCII: Abwoch Parish				10,898	10,898
Item: 263101 LG Conditional grants					
Abwoch, Kweyo Primary Schools	Abwoch P/S, Kweyo P/S	Conditional Grant to Primary Education	N/A	0	3,633
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Abwoch and Kweyo Primary Schools	Conditional Grant to Primary Education	N/A	10,898	7,265
			(Fund transferred)		
LCII: Alokolum Parish				8,166	8,166
Item: 263101 LG Conditional grants					
Bwobomanam, Tochi Primary Schools	Bwobomanam P/S, Tochi P/S	Conditional Grant to Primary Education	N/A	0	2,722
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Bwobomanam and Tochi Primary Schools	Conditional Grant to Primary Education	N/A	8,166	5,444
			(Fund transferred)		
LCII: Ongako Kal Parish				14,722	14,722
Item: 263101 LG Conditional grants					
Koch Ongako, Kochkoo, Laminlawino Primary Schools	Koch Ongako P/S, Koch Koo P/S, Laminlawino P/S	Conditional Grant to Primary Education	N/A	0	4,907
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary Schools	Koch Ongako, Koch Koo and Laminlawino Primary Schools	Conditional Grant to Primary Education	N/A	14,722	9,815
			(Fund transferred)		
LCII: Onyona Parish				2,110	2,110

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,115,515	668,144
Item: 263101 LG Conditional grants					
Koch lii Primary School	Koch Lii P/S	Conditional Grant to Primary Education	N/A	0	703
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Koch Li/ Tongwiri P/S	Conditional Grant to Primary Education	N/A	2,110	1,406
			(Fund transferred)		
LCII: Patuda Parish				3,595	3,595
Item: 263101 LG Conditional grants					
Abuga Primary Schools	Abuga P/S	Conditional Grant to Primary Education	N/A	0	1,198
			(Fund Transferred)		
Item: 263311 Conditional transfers for Primary Education					
Primary School	Abuga P/S	Conditional Grant to Primary Education	N/A	3,595	2,397
			(Fund transferred)		
LG Function: Secondary Education				48,956	36,406
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,956	36,406
LCII: Ongako Kal Parish				48,956	36,406
Item: 263101 LG Conditional grants					
Koch- Ongako SS	Koch-Ongako s.s.	Conditional Grant to Secondary Education	N/A	0	36,406
			(Fund Transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Koch Ongako S.S	Conditional Grant to Secondary Education	N/A	48,956	0
Sector: Health				129,701	28,729
LG Function: Primary Healthcare				129,701	28,729
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				19,434	0
LCII: Ongako Kal Parish				19,434	0
Item: 231002 Residential buildings (Depreciation)					
Renovate staff house at Patuda HCII	Ongako HCIII	LGMSD (Former LGDP)	Completed	19,434	0
			(payment in process)		
Output: PRDP-Staff houses construction and rehabilitation				102,097	23,449
LCII: Patuda Parish				102,097	23,449
Item: 231002 Residential buildings (Depreciation)					
Construct staff house at Ongako HCIII	Patuda HCII	PRDP	Completed	96,179	23,449
Retention staff house paibona HCII	Patuda HCII	PRDP	Completed	5,918	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,115,515	668,144
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,171	5,280
LCII: Abwoch Parish				1,132	0
Item: 263104 Transfers to other govt. units					
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	N/A	1,132	0
				(payment in process)	
LCII: Alokolum Parish				1,132	849
Item: 263104 Transfers to other govt. units					
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
				(fund transferred)	
LCII: Onyona Parish				4,774	3,581
Item: 263104 Transfers to other govt. units					
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,774	3,581
				(Fund transferred)	
LCII: Patuda Parish				1,132	849
Item: 263104 Transfers to other govt. units					
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	N/A	1,132	849
				(Fund transferred)	
Sector: Water and Environment				108,746	24,024
LG Function: Rural Water Supply and Sanitation				108,746	24,024
<i>Capital Purchases</i>					
Output: Other Capital				18,680	12,630
LCII: Abwoch Parish				2,475	2,475
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling rolled over 2011-2012	Ogony	PRDP	Completed	794	794
Retention for borehole rehabilitation 2012-2013	Abwoch PS and Guna	Donor Funding	Completed	640	640
Retention for deep borehole drilling and hand pump installation	Torchi ward	Donor Funding	Completed	1,042	1,042
LCII: Alokolum Parish				3,451	2,609
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling and apron casting	Bwobo	PRDP	Completed	841	0

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,115,515	668,144
Retention for borehole rehabilitation 2012-2013	Bwobo Torch PS, Bwobomanam, and Bwobomanam PS	Donor Funding	Completed	960	960
Retention for borehole drilling rolled over 2011-2012 and 2010-2011	Kati kati Abuga and Bwobo	PRDP	Completed	1,649	1,649
LCII: Ongako Kal Parish Item: 231007 Other Fixed Assets (Depreciation)				6,354	3,229
Retention for borehole rehabilitation 2012-2013	Ongako Centre, Ongako SS and Ongako HC	Donor Funding	Completed	960	960
Retention for borehole drilling rolled over 2011-2012	Ogwari and Kal Tetugu	PRDP	Completed	2,047	2,047
Retention for borehole rehabilitation rolled over 2011-2012	Kock Koo PS	PRDP	Completed	223	223
Retention for 3 deep borehole drilling and hand pump installation	Laminawino, Abilonino and Dog Torchi	Donor Funding	Completed	3,125	0
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				3,596	1,512
Retention for borehole rehabilitation rolled over 2011-2012	Onyona Centre	PRDP	Completed	223	223
Retention for 2 deep borehole drilling and hand pump installation	Kalang B and Peya (Kulu Togo)	Donor Funding	Completed	2,083	0
Retention for borehole rehabilitation 2010-2011	Onyona Pida	PRDP	Completed	210	210
Retention for borehole rehabilitation 2012-2013	St. Jude Aboka PS	Donor Funding	Completed	320	320
Retention for perma wells rolled over 2010-2011	Oluba	PRDP	Completed	500	500

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub-County		<i>LCIV: Omoro County</i>		1,115,515	668,144
Retention for Borehole apron casting and hand pump installation	Kalang	LGMSD (Former LGDP)	Completed	260	260
LCII: Patuda Parish Item: 231007 Other Fixed Assets (Depreciation)				2,804	2,804
Retention for deep borehole drilling and hand pump installation	Otel kero	Donor Funding	Completed	1,042	1,042
Retention for borehole rehabilitation 2012-2013	Abuga, Amalach, Kweyo PS and Kweyo Market	Donor Funding	Completed	1,280	1,280
Retention for Borehole apron casting and hand pump installation	Patuda HC	LGMSD (Former LGDP)	Completed	260	260
Retention for borehole rehabilitation rolled over 2011-2012	Abuga	PRDP	Completed	223	223
Output: Borehole drilling and rehabilitation				22,000	6,550
LCII: Abwoch Parish Item: 231007 Other Fixed Assets (Depreciation)				22,000	6,550
Deep Borehole Borehole	Kweyo torchi	Conditional transfer for Rural Water	Completed	22,000	6,550
			(Payment in process)		
Output: PRDP-Borehole drilling and rehabilitation				68,066	4,844
LCII: Alokolum Parish Item: 231007 Other Fixed Assets (Depreciation)				12,000	0
Deep borehole drilling rolled over	Kati kati Abuga	PRDP	Completed	12,000	0
			(Payment in process)		
LCII: Ongako Kal Parish Item: 231007 Other Fixed Assets (Depreciation)				12,260	0
Borehole drilling rolled over	Kal Tetugu	PRDP	Completed	12,260	0
			(Payment in process)		
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				43,806	4,844
Drilling of 1 borehole	Laminocira	PRDP	Completed	21,903	2,422
			(Payment in process)		

Vote: 508 Gulu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		1,115,515	668,144
Drilling of Borehole	Alwii Lacie	PRDP	Completed (Payment in process)	21,903	2,422
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Abwoch Parish				5,000	5,000
Item: 263201 LG Conditional grants					
Ongako SubCounty		LGMSD (Former LGDP)	N/A (Fund being processed)	5,000	5,000
Sector: Public Sector Management				304,913	222,817
LG Function: District and Urban Administration				304,913	222,817
<i>Capital Purchases</i>					
Output: Other Capital				304,913	222,817
LCII: Ongako Kal Parish				304,913	222,817
Item: 231001 Non Residential buildings (Depreciation)					
NUSAF PROJECTS		Other Transfers from Central Government	Works Underway (implement.on going)	304,913	222,817

Vote: 508 Gulu District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 508 Gulu District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In