

Vote: 508 Gulu District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 2014/15. 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: 7/30/2015

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

Vote: 508 Gulu District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	952,048	682,105	72%
2a. Discretionary Government Transfers	5,926,225	5,420,341	91%
2b. Conditional Government Transfers	20,978,152	20,843,204	99%
2c. Other Government Transfers	4,260,331	3,437,474	81%
3. Local Development Grant	640,186	640,187	100%
4. Donor Funding	6,052,052	2,333,838	39%
Total Revenues	38,808,995	33,357,149	86%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,904,595	3,328,028	3,116,376	85%	80%	94%
2 Finance	632,298	476,248	398,525	75%	63%	84%
3 Statutory Bodies	740,361	744,612	694,938	101%	94%	93%
4 Production and Marketing	1,137,487	823,096	348,054	72%	31%	42%
5 Health	5,300,335	5,140,960	4,935,265	97%	93%	96%
6 Education	20,105,409	18,026,649	14,829,452	90%	74%	82%
7a Roads and Engineering	2,745,457	2,387,113	1,864,057	87%	68%	78%
7b Water	2,230,517	859,933	592,285	39%	27%	69%
8 Natural Resources	276,025	260,880	194,490	95%	70%	75%
9 Community Based Services	1,280,687	898,927	742,645	70%	58%	83%
10 Planning	367,789	291,911	231,016	79%	63%	79%
11 Internal Audit	88,036	71,317	70,853	81%	80%	99%
Grand Total	38,808,995	33,309,673	28,017,956	86%	72%	84%
Wage Rec't:	15,271,072	15,098,190	13,811,982	99%	90%	91%
Non Wage Rec't:	9,970,852	9,299,842	8,096,370	93%	81%	87%
Domestic Dev't	7,515,019	6,577,802	5,573,074	88%	74%	85%
Donor Dev't	6,052,052	2,333,838	536,530	39%	9%	23%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District by the end of fourth Quarter of the FY 2014/15 received UGX 33,357,149,000 against planned total Budget of UGX 38,808,995,000 which represents Revenue outturn performance of 86% . The under performance in the revenue outturn of less than 100% as planned has been attributed poor release of Donor funding of only 39% and non release of some Conditional Grants and other Central Government Transfers such as NAADS, FIEFOC, CAIP, ALREP. Locally Raised Revenue performance outturn still remains relatively poor at only 72 % due to poor remittance from LLGs and the 2% of the development fee levied on Service providers which was abolished.

By the end of fourth Quarter an accumulative total sum of UGX 33,309,673,000 of the total receipt was distributed to the User Departments implying a balance of UGX 47,476,000 remaining

Vote: 508 Gulu District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

in the General fund Accounts.

The overall cumulative expenditure by the end of fourth Quarter of the FY 2014/15 by the User Departments was only UGX 28,017,956,000 against total disbursement implying that there was unspent balance of UGX 5,291,717,000. This unspent balance was largely attributed to the freezing and removing of money from the District Accounts by the Court and delay in completion of contract works and requesting for payments by contractors from user departments especially from Education, Health and Roads under NUDEIL, SFG, LGMSD, PHC-Development Projects and the suspension of the utilisation of USAID-NUDEIL fund by the Donor.

Vote: 508 Gulu District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	952,048	682,105	72%
Local Service Tax	100,127	151,573	151%
Royalties	1,000	0	0%
Land Fees	40,225	136,952	340%
Liquor licences	1,100	0	0%
Rent & rates-produced assets-from private entities	20,624	149,268	724%
Rent & Rates - Non produced	15,300	6,558	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	6,906	27%
Property related Duties/Fees	1,000	400	40%
Miscellaneous	6,884	43,541	632%
Sale of (Produced) Government Properties/assets	20,550	0	0%
Park Fees	1,000	0	0%
Locally Raised Revenues	257,654	111,796	43%
Market/Gate Charges	16,929	6,884	41%
Other licences	48,825	3,331	7%
Other Fees and Charges	179,289	14,322	8%
Occupational Permits	1,105	518	47%
Public Health Licences	1,150	0	0%
Unspent balances – Locally Raised Revenues	1,466	0	0%
Sales of Publications	500	0	0%
Agency Fees	63,700	39,670	62%
Voluntary Transfers	31,980	0	0%
Transfers to Pece	76,600	5,200	7%
Transfers to TRC	7,500	0	0%
Advertisements/Billboards	500	0	0%
Inspection Fees	1,100	0	0%
Business licences	20,840	4,386	21%
Sales non produced assets	7,400	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
Application Fees	1,200	802	67%
2a. Discretionary Government Transfers	5,926,225	5,420,341	91%
District Equalisation Grant	80,528	80,528	100%
District Unconditional Grant - Non Wage	636,658	636,656	100%
Hard to reach allowances	3,529,090	3,024,632	86%
Transfer of District Unconditional Grant - Wage	1,679,950	1,678,525	100%
2b. Conditional Government Transfers	20,978,152	20,843,204	99%
Conditional transfers to School Inspection Grant	40,576	40,575	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	135,415	96%
Conditional transfers to Special Grant for PWDs	27,630	27,628	100%
Conditional transfers to Production and Marketing	239,290	239,292	100%
Conditional transfers to DSC Operational Costs	65,940	65,940	100%
Construction of Secondary Schools	213,782	213,782	100%
Conditional Grant to Secondary Salaries	1,996,592	1,936,128	97%
Conditional Grant to PAF monitoring	112,322	112,320	100%
Conditional Grant to PHC - development	468,978	468,977	100%
Conditional Grant to PHC- Non wage	165,411	165,411	100%

Vote: 508 Gulu District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	2,367,098	2,361,268	100%
Conditional Grant to Primary Education	693,843	681,145	98%
Conditional Grant to Tertiary Salaries	1,180,299	985,966	84%
Conditional Grant to Secondary Education	738,141	738,141	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,013	68,013	100%
Conditional Grant to SFG	558,496	558,496	100%
Conditional Grant to Women Youth and Disability Grant	13,234	13,236	100%
Conditional transfer for Rural Water	751,145	751,145	100%
Conditional Transfers for Non Wage Community Polytechnics	143,698	143,698	100%
Conditional Transfers for Primary Teachers Colleges	584,512	584,512	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	66,128	100%
Conditional Grant to Primary Salaries	7,600,707	8,031,442	106%
Conditional Grant to Community Devt Assistants Non Wage	16,355	16,356	100%
Conditional Grant for NAADS	249,904	0	0%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	892,058	892,058	100%
Conditional Grant to Agric. Ext Salaries	39,908	27,782	70%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	87,980	100%
Conditional Grant to DSC Chairs' Salaries	24,523	22,837	93%
Conditional Grant to Functional Adult Lit	14,509	14,508	100%
Conditional Grant to NGO Hospitals	781,662	781,662	100%
NAADS (Districts) - Wage	240,845	217,938	90%
Conditional Grant to Health Training Schools	341,424	341,424	100%
2c. Other Government Transfers	4,260,331	3,437,474	81%
ALREP	25,000	0	0%
Unspent balances – Other Government Transfers	23,801	0	0%
Unspent balances – Conditional Grants	620,037	620,037	100%
CAIIP	43,356	0	0%
FIEFOC	10,761	0	0%
Other Transfers from Central Government	2,418	46,333	1916%
POPSEC/UNFPA - Planning	22,560	22,250	99%
PCY	24,000	0	0%
Moep UNEB Examination	11,124	9,783	88%
Youth Livelihood Programme (YLP)	389,197	335,218	86%
Ministry of Education & Sports	14,500	0	0%
NUSAF2	2,300,756	1,764,662	77%
Roads maintenance -URF	772,821	639,190	83%
3. Local Development Grant	640,186	640,187	100%
LGMSD (Former LGDP)	640,186	640,187	100%
4. Donor Funding	6,052,052	2,333,838	39%
ULGA/DFID	116,679	0	0%
World Vision	15,000	0	0%
Unspent Donor -NUDEIL	1,657,219	1,657,219	100%
Unspent Balances UNICEF- Health	89,498	89,498	100%

Vote: 508 Gulu District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
UnSpent Balances ULGA/DFID	319	319	100%
UNICEF	578,238	514,132	89%
Juvenile Justice	50,000	0	0%
CARE INTERNATIONAL - COMMUNITY	24,000	20,000	83%
DRPT	1,100	0	0%
OVC	25,000	0	0%
Other Donor funding for Health Dept		15,374	
NUHITES	300,000	22,300	7%
NUDEIL	3,125,000	0	0%
Global fund	50,000	0	0%
UNFPA- Community Services	20,000	14,997	75%
Total Revenues	38,808,995	33,357,149	86%

(i) Cumulative Performance for Locally Raised Revenues

The District by the end of fourth Quarter 2014/15 realised UGX 682,105,000 as Locally Raised Revenue against planned revenue of UGX 952,048,000 representing 72%. The deviation was mainly due to poor remittance from LLGs and the 2% of the development fee levied on Service providers which was abolished.

(ii) Cumulative Performance for Central Government Transfers

The District at the end of fourth Quarter 2014/15 received UGX.30,341,206,000 as Central Government Transfers against plan ned revenue of UGX 31,804,895,000 representing 95%. The deviation was due to non release of some Conditional Grants and other Government Transfers such as NAADS, FIEFOC,CAIIP, PCY and ALREP among others.

(iii) Cumulative Performance for Donor Funding

The District in the fourth Quarter of the FY 2014/15 received UGX 2,333,838,000 as Donor funding against approved Budget of UGX 6,052,052,000 representing 39%.The deviation was due to poor released of Donor funding to the District during the community S fourth Quarter apart from UHITES,UNICEF,CARE INTERNATIONAL-COMMUNIT and UNFP-Community Services and unspent balances from ULGA/DFID, UNICEF and NUDIEL for the previous FY 2013/14, while the rest failed to release such as NUDEILand Global fund..

Vote: 508 Gulu District**2014/15 Quarter 4****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>	1,207,714	1,158,290	96%	301,629	288,089	96%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	68,101	67,427	99%	17,025	16,905	99%
Unspent balances – Locally Raised Revenues	1,196	1,196	100%	0	0	
Locally Raised Revenues	138,504	171,285	124%	34,626	54,992	159%
Multi-Sectoral Transfers to LLGs	128,849	51,753	40%	32,212	17,153	53%
District Unconditional Grant - Non Wage	111,111	122,601	110%	27,778	15,186	55%
Transfer of District Unconditional Grant - Wage	565,672	550,545	97%	141,418	135,282	96%
Hard to reach allowances	164,281	163,483	100%	41,070	41,071	100%
<i>Development Revenues</i>	2,696,880	2,169,738	80%	645,599	409,835	63%
Donor Funding	116,998	319	0%	29,488	0	0%
LGMSD (Former LGDP)	311,319	310,597	100%	77,830	47,017	60%
Unspent balances – Other Government Transfers	935	935	100%	0	0	
Unspent balances - donor	319	319	100%	0	0	
Other Transfers from Central Government	2,144,439	1,726,589	81%	507,563	338,595	67%
Multi-Sectoral Transfers to LLGs	57,345	55,452	97%	14,336	9,091	63%
District Equalisation Grant	65,528	75,528	115%	16,382	15,132	92%
Total Revenues	3,904,595	3,328,028	85%	947,229	697,924	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,207,714	1,128,836	93%	302,263	355,272	118%
Wage	565,673	529,264	94%	141,418	135,282	96%
Non Wage	642,042	599,572	93%	160,845	219,990	137%
<i>Development Expenditure</i>	2,696,880	1,987,540	74%	645,284	945,569	147%
Domestic Development	2,579,883	1,987,540	77%	616,113	945,569	153%
Donor Development	116,998	0	0%	29,170	0	0%
Total Expenditure	3,904,595	3,116,376	80%	947,547	1,300,841	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,454	2%			
<i>Development Balances</i>		182,198	7%			
Domestic Development		181,879	7%			
Donor Development		319	0%			
Total Unspent Balance (Provide details as an annex)		211,652	5%			

The Department received UGX 697,924,000 in the fourth Quarter against planned revenue of UGX 947,229,000 representing 74%. The high revenue outturn was due to reasonable allocations of the LRR, other Transfers from Central Government (NUSAFII) and District Equalization Gran. The Department received a cumulative out turn of UGX 3,328,028,000 in the fourth Quarter against the Annual Budget of UGX 3,904,595,000 representing 85% . The overall Expenditure of the department during the quarter was UGX 1,300,841,000 representing 137%. Out of the Total Expenditure UGX 135,282,000 was Wage, UGX 219,990,000 was Non wage and UGX 945,569,000 was Domestic Development. The cumulative expenditure of the Department by the end of the fourth Quarter was UGX 3,116,376,000 representing 80% of the Annual Budget. The total unspent balance is UGX 211,652,000 representing 5% of the total money received.

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

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 1a: Administration**

The unspent balance of UGX 211,652,000 mainly consists of Domestic Devevelopment for projects still ongoing

(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	25	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	68	43
No. of monitoring visits conducted	12	4
No. of monitoring reports generated	12	4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	5	5
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	1
Function Cost (UShs '000)	3,904,595	3,116,376
Cost of Workplan (UShs '000):	3,904,595	3,116,376

1. LG coordinated with District Police office on matters of enforcement of law and orde
2. 10 TMM meetings held
3. 1 monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q
4. 5 DEC meetings held
5. 3 Monthly staff Salariy paid
6. 3 Monthly Pay change reports submitted to the Ministry of Public Service
7. Quarterly Sub- county meetings conducted at the Sub County head quarters
8. 1 Board of survey exercise conducted.
9. 2 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala
10. The IFMS system serviced monthly and maintained at the District Head quarter
11. Quarterly Monitoring of PRDP and PAF activities / Projects carried out
12. Storage, control and protection of all council records under taken at the District Headquarters
13. 4 Contracts committee meetings held at the district headquarter
14. 1 Advertisements for sourcing for providers placed in the newspapers
15. 1 Quarterly Procurement report produced and submitted
16. 4 Staff houses completed at Patiko Sub-County Headquarters, and Sub-County chief's house completed at Patiko, Paicho and at Awach Sub-County Head quarters
17. Main District Administration block rehabilitated at the District Headquarters
18. Vehicle purchased at the District Headquarter for the CAO
19. Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	619,568	465,368	75%	154,892	108,309	70%
Conditional Grant to PAF monitoring	11,000	11,000	100%	2,750	2,750	100%
Locally Raised Revenues	85,248	55,036	65%	21,312	10,000	47%
Multi-Sectoral Transfers to LLGs	181,996	113,695	62%	45,499	33,308	73%
District Unconditional Grant - Non Wage	83,937	73,405	87%	20,985	21,709	103%
Transfer of District Unconditional Grant - Wage	221,527	193,408	87%	55,382	31,577	57%
Hard to reach allowances	35,860	18,824	52%	8,965	8,965	100%
<i>Development Revenues</i>	12,731	10,880	85%	3,183	1,878	59%
Multi-Sectoral Transfers to LLGs	12,731	10,880	85%	3,183	1,878	59%
Total Revenues	632,298	476,248	75%	158,075	110,187	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	619,568	387,646	63%	152,823	101,499	66%
Wage	221,527	126,307	57%	55,381	31,577	57%
Non Wage	398,041	261,339	66%	97,441	69,922	72%
<i>Development Expenditure</i>	12,731	10,880	85%	3,184	7,530	237%
Domestic Development	12,731	10,880	85%	3,184	7,530	237%
Donor Development	0	0		0	0	
Total Expenditure	632,298	398,525	63%	156,006	109,029	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,722	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,722	12%			

The Department received UGX 110,187,000 in the four Quarter against planned revenue of UGX 158,075,000 representing 70% performance. The reasonable revenue outturn was due to reasonable allocation of PAF Monitoring Grant and District unconditional Grant Non-wagt. The department received cumulative revenue outturn of UGX 476,248,000 by the end of June 2015 representing 75% of the Departmental Annual Budget of UGX 632,298,000. The overall expenditure of the department during the quarter was UGX 109,029,000 out of the planned UGX 156,006,000 representing 70% performance. Out of the total expenditure; UGX 31,577,000 was wage, UGX 69,922,000 was Non-wage and UGX 7,530,000 was Domestic Development. The cumulative expenditure of the Department at the end of June 2015 was UGX 398,525,000 representing 63% of the Annual Budget. The total unspent balance is UGX 77,722,000 representing 12% of the money received..

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

These relates to funds released to pay for utilities such as electricity and water bills that had accrued. These funds could not be processed and paid as a result of the court order that left the district accounts closed for three weeks.

(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**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/08/2014	15/08/2014
Value of LG service tax collection	96000000	156666000
Value of Hotel Tax Collected	00	00
Value of Other Local Revenue Collections	524927158	457922333
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council		27/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	632,298	398,525
Cost of Workplan (UShs '000):	632,298	398,525

Cummulatively the actaul Local revenue realised up to forth quarter amounted to Ushs 614,525,333 against planned target of Ushs 695,393,000 Representing 88.3%LR budget performance. Quarterly performance progress reports (OBT0 produced, Revenue enhancement plan, workplans, and budget approved within time frame. Quarterly financial and local revenue performance supervised and monitored. Accounting warrants and other acitivities within the IFMS conducted.

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	723,876	744,245	103%	171,575	252,290	147%
Conditional Grant to DSC Chairs' Salaries	24,523	22,837	93%	6,131	9,900	161%
Conditional transfers to Contracts Committee/DSC/PA	66,126	66,128	100%	16,532	16,532	100%
Conditional Grant to PAF monitoring	8,970	8,960	100%	2,243	2,240	100%
Conditional transfers to DSC Operational Costs	65,940	65,940	100%	16,485	16,485	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	135,415	96%	35,287	59,716	169%
Conditional transfers to Councillors allowances and E	68,013	68,013	100%	17,003	44,613	262%
Locally Raised Revenues	137,690	166,665	121%	34,422	20,000	58%
Unspent balances – Other Government Transfers	37,576	37,576	100%	0	0	
Multi-Sectoral Transfers to LLGs	89,812	46,998	52%	22,453	14,444	64%
District Unconditional Grant - Non Wage	17,500	67,471	386%	4,375	54,258	1240%
Transfer of District Unconditional Grant - Wage	66,576	58,242	87%	16,644	14,102	85%
<i>Development Revenues</i>	16,485	367	2%	4,121	0	0%
Donor Funding	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	1,485	367	25%	371	0	0%
Total Revenues	740,361	744,612	101%	175,696	252,290	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	723,876	694,571	96%	171,575	340,137	198%
Wage	232,248	175,959	76%	70,411	83,718	119%
Non Wage	491,628	518,612	105%	101,164	256,419	253%
<i>Development Expenditure</i>	16,485	367	2%	4,121	0	0%
Domestic Development	1,485	367	25%	371	0	0%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	740,361	694,938	94%	175,696	340,137	194%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,674	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		49,674	7%			

Council and Statutory Bodies Department received UGX.252,290,000 in fourth Quarter against planned revenue of UGX.175,696,000, representing 144%. The high percentage in performance of the revenue outturn was due to full release of most conditional grants from the Centre, including Gratuities and Ex gratia for elected leaders & DSC Chair and normal allocation of PAF Grants, locally raised revenue and unconditional Grants both Wage and Non-wage to the Council and Committees' operations. The Department received cumulative revenue outturn of UGX 744,612,000 by the end of fourth Quarter against a total Budget of UGX 740,361,000 representing 101%. The overall expenditure during the quarter was UGX 340,137,000 representing 194% of the planned expenditure of Shs. 175,696,000 during the Quarter. Out of the total expenditure of the Quarter; UGX256,419,000 was Non wage and UGX 83,718,000 was for Wage. The cumulative expenditure of the Department at the end of fourth Quarter was UGX.694,938,000 which represents 94% of the total Budget. The total unspent balance is UGX 49,674,000 which represents 7% of the total funds received.

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

Delay in the procurement process for purchase of Large Format Printer software and other supplies.

Vote: 508 Gulu District**2014/15 Quarter 4****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	816	633
No. of Land board meetings	04	04
No. of Auditor Generals queries reviewed per LG	02	02
No. of LG PAC reports discussed by Council	02	00
Function Cost (US\$ '000)	740,361	694,938
Cost of Workplan (US\$ '000):	740,361	694,938

- (1) 02 Council meetings held and 02 Minutes produced.
 (2). 04 Standing Committee meetings held instead of 08 as planned:
 (3) 01 LGPAC meeting of 04 days held and 01 set of Minutes produced
 (4) 02 District Land Board meetings held and 02 set of Minutes produced.
 (5) 06 DSC meetings of various days held and 06 sets of Minutes produced.

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	851,671	803,202	94%	212,918	157,275	74%
Conditional Grant to Agric. Ext Salaries	39,908	27,782	70%	9,977	7,037	71%
Conditional transfers to Production and Marketing	239,290	239,292	100%	59,823	59,823	100%
NAADS (Districts) - Wage	240,845	217,938	90%	60,211	0	0%
Locally Raised Revenues	50,320	20,005	40%	12,580	0	0%
Other Transfers from Central Government	25,000	37,281	149%	6,250	37,281	596%
Multi-Sectoral Transfers to LLGs	1,800	250	14%	450	0	0%
District Unconditional Grant - Non Wage	30,301	17,834	59%	7,575	0	0%
Transfer of District Unconditional Grant - Wage	224,206	242,820	108%	56,052	53,134	95%
<i>Development Revenues</i>	285,816	19,894	7%	71,454	3,534	5%
Conditional Grant for NAADS	249,904	0	0%	62,476	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	19,912	19,894	100%	4,978	3,534	71%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Total Revenues	1,137,487	823,096	72%	284,372	160,809	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	851,671	344,520	40%	212,918	125,679	59%
Wage	504,959	202,716	40%	126,240	60,171	48%
Non Wage	346,712	141,804	41%	86,678	65,508	76%
<i>Development Expenditure</i>	285,816	3,534	1%	71,454	3,534	5%
Domestic Development	285,816	3,534	1%	71,454	3,534	5%
Donor Development	0	0		0	0	
Total Expenditure	1,137,487	348,054	31%	284,372	129,213	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		458,683	54%			
<i>Development Balances</i>		16,360	6%			
Domestic Development		16,360	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		475,042	42%			

Production and marketing department received UGX 160,809,000 In the fourth Quarter against planned revenue of UGX 284,372,000 representing 57% of the Quarterly Budget. The poor performance of the revenue out turn was due to non release of NAADS Grant due to the restructuring of the NAADS Programme. The department received cumulative revenue outturn of UGX 823,096,000 by end of the fourth Quarter against the total budget of UGX 1,137,487,000 representing 72%. The overall expenditure during the fourth quarter was UGX129,213,000 representing 45% of the planned quarterly budget. Out of the total expenditure UGX 60,171,000 was Wage, UGX 65,508,000 was Non wage and UGX 3,534,000 was Domestic Development. The cumulative expenditure of the department by the end of June 2015 was UGX 348,054,000 representing 31% of the total Annual Budget. The total unspent balance is UGX 475,042,000 representing 42% of the total money received.

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

1. Delay in processing of some funds
2. Court attachment of 135000000 (one hundred and thirty five million shillings) from PMG and 74000000 (seventy four million) shillings from PRDP funds.

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	16	0
No. of functional Sub County Farmer Forums	68	0
No. of farmers accessing advisory services	2730	0
No. of farmer advisory demonstration workshops	2800	0
No. of farmers receiving Agriculture inputs	2730	0
Function Cost (US\$ '000)	251,704	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	250000	192150
No of livestock by types using dips constructed	780000	824000
No. of livestock by type undertaken in the slaughter slabs	31500	30634
No. of fish ponds constructed and maintained	500	489
No. of fish ponds stocked	500	489
Quantity of fish harvested	5000	17122
Number of anti vermin operations executed quarterly	8	6
No. of parishes receiving anti-vermin services	8	50
No. of tsetse traps deployed and maintained	2000	1290
Function Cost (US\$ '000)	871,283	341,569
Function: 0183 District Commercial Services		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	04	4
No. of trade sensitisation meetings organised at the district/Municipal Council	06	2
No of businesses inspected for compliance to the law	60	50
No of businesses issued with trade licenses	00	0
No of awareness radio shows participated in	06	5
No of businesses assisted in business registration process	10	5
No. of enterprises linked to UNBS for product quality and standards	01	1
No. of producers or producer groups linked to market internationally through UEPB	02	1
No. of market information reports disseminated	00	0
No of cooperative groups supervised	30	34
No. of cooperative groups mobilised for registration	12	9
No. of cooperatives assisted in registration	06	8
No. of tourism promotion activities mainstreamed in district development plans	02	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	3
No. and name of new tourism sites identified	10	18
No. of opportunities identified for industrial development	03	4
No. of producer groups identified for collective value addition support	04	04
No. of value addition facilities in the district	01	7
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	14,500	6,485
Cost of Workplan (US\$ '000):	1,137,487	348,054

The department conducted the following activities during the quarter; 1. Departmental planning and review meetings 2. Technical supervisory and backstopping visits to subcounties and divisions, 3. Technical consultations with MAAIF, 4. Operation of Animal Check Point, 5. Production Data collection, 6. Pests and Disease surveillance, 7. Inspection of Agro-inputs dealers, 8. Livestock vaccinations, 9. Meat inspection, 10. Farmers Trainings and sensitizations, 11. Field staff training, 12. Radio Talk shows, 13. Implementation of VODPII and SASAKAWA GLOBAL 2000 activities, 14. Antivermin operations, 15. Deployment of impregnated Pyramidal Tsetse Traps, 16. Registration of Cooperatives, 17. Supervision of SACCOs and Cooperatives, 18. Operation wealth creation

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,177,344	4,104,835	98%	1,044,336	1,035,789	99%
Conditional Grant to PHC Salaries	2,367,098	2,361,268	100%	591,775	591,775	100%
Conditional Grant to PHC- Non wage	165,411	165,411	100%	41,353	41,352	100%
Conditional Grant to NGO Hospitals	781,662	781,662	100%	195,416	195,414	100%
Locally Raised Revenues	19,541	18,597	95%	4,885	0	0%
Other Transfers from Central Government		9,052		0	0	
Multi-Sectoral Transfers to LLGs	12,385	540	4%	3,096	150	5%
District Unconditional Grant - Non Wage	14,677	10,555	72%	3,669	2,955	81%
Transfer of District Unconditional Grant - Wage		2,555		0	0	
Hard to reach allowances	816,569	755,194	92%	204,142	204,142	100%
<i>Development Revenues</i>	1,122,991	1,036,126	92%	245,541	88,702	36%
Conditional Grant to PHC - development	468,978	468,977	100%	117,228	68,643	59%
Unspent balances - donor	89,498	89,498	100%	0	0	
Donor Funding	510,252	423,939	83%	127,563	20,059	16%
Unspent balances – Conditional Grants	51,263	51,263	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,000	2,448	82%	750	0	0%
Total Revenues	5,300,335	5,140,960	97%	1,289,877	1,124,491	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,177,344	4,040,930	97%	1,044,321	976,103	93%
Wage	2,367,098	2,363,815	100%	591,775	591,775	100%
Non Wage	1,810,246	1,677,115	93%	452,546	384,328	85%
<i>Development Expenditure</i>	1,122,991	894,335	80%	245,556	255,479	104%
Domestic Development	523,241	380,898	73%	117,994	164,522	139%
Donor Development	599,750	513,437	86%	127,563	90,957	71%
Total Expenditure	5,300,335	4,935,265	93%	1,289,877	1,231,582	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,905	2%			
<i>Development Balances</i>		141,791	13%			
Domestic Development		141,791	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		205,696	4%			

The Health department received UGX.1,124,491,000 in the fourth Quarter against planned revenue of UGX 1,289,877,000 representing 87% of departmental planned Quarter budget. The high revenue outturn was due to release of all the Conditional Grants to the Department as planned. The department received a cumulative revenue outturn of UGX 5,140,960,000 by the end of fourth quarter against the annual budget of UGX 5,300,335,000 representing 97%. The overall expenditure during the fourth quarter was UGX 1,231,582,000 representing 95% of money received. Out of the total expenditure UGX 591,775,000 was wages, UGX 384,328,000 Non wage recurrent., UGX 164,522,000 was Domestic Development and UGX 90,957,000 was Donor Development. The cumulative expenditure of the Department at the end of fourth Quarter was UGX 4,935,265,000 representing 93% of the total Annual Budget. The total unspent balance is UGX 205,696,000 representing 4% of the money received.

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

The unspent balance was Domestic Development due to delay in by contractors to complete works and also request for their payment

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	230000	124335
No. and proportion of deliveries conducted in NGO hospitals facilities.	4150	4236
Number of outpatients that visited the NGO hospital facility	176000	121882
Number of outpatients that visited the NGO Basic health facilities	35000	44239
Number of inpatients that visited the NGO Basic health facilities	31000	17630
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	950
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800	6551
Number of trained health workers in health centers	320	350
No.of trained health related training sessions held.	40	40
Number of outpatients that visited the Govt. health facilities.	420000	518452
Number of inpatients that visited the Govt. health facilities.	6040	6996
No. and proportion of deliveries conducted in the Govt. health facilities	7290	8071
%age of approved posts filled with qualified health workers	81	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	46
No. of children immunized with Pentavalent vaccine	16500	14921
No of healthcentres rehabilitated (PRDP)	5	4
No of staff houses constructed	1	1
No of staff houses rehabilitated (PRDP)	2	0
No of OPD and other wards constructed	0	1
No of OPD and other wards rehabilitated	2	1
No of OPD and other wards constructed (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)	1	1
No of theatres rehabilitated (PRDP)	1	1
Value of medical equipment procured (PRDP)	60	60
Function Cost (US\$ '000)	5,300,335	4,935,265
Cost of Workplan (US\$ '000):	5,300,335	4,935,265

1. 2,985 children were immunised with DPT3 vaccines in govt facilities
2. 1,955 Deliveries conducted by skilled staffs in Government Facilities
3. 2,140 admissions in Government health facilities
4. 87% staffing level in Government facilities
5. 121,663 OPD attendances
6. 1 Staff House at Awach HCIV Paduny Parish Awach Sub county, 1 theatre at Awach HCIV, 1 OPD in Awach Health Centre were rehabilitated.
7. 1 Staff house and 1 OPD were constructed at Awach HCIV Paduny Parish Awach Sub county.

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,073,207	15,743,531	98%	4,018,302	4,007,454	100%
Conditional Grant to Tertiary Salaries	1,180,299	985,966	84%	295,075	295,075	100%
Conditional Grant to Primary Salaries	7,600,707	8,031,442	106%	1,900,177	1,900,177	100%
Conditional Grant to Secondary Salaries	1,996,592	1,936,128	97%	499,148	499,148	100%
Conditional Grant to Primary Education	693,843	681,145	98%	173,461	181,056	104%
Conditional Grant to Secondary Education	738,141	738,141	100%	184,535	184,185	100%
Conditional Grant to Health Training Schools	341,424	341,424	100%	85,356	85,356	100%
Conditional transfers to School Inspection Grant	40,576	40,575	100%	10,144	10,179	100%
Conditional Transfers for Non Wage Community Poly	143,698	143,698	100%	35,925	35,332	98%
Conditional Transfers for Primary Teachers Colleges	584,512	584,512	100%	146,128	148,213	101%
Locally Raised Revenues	107,886	34,118	32%	26,971	0	0%
Other Transfers from Central Government	25,624	9,783	38%	6,406	0	0%
Multi-Sectoral Transfers to LLGs	33,150	18,498	56%	8,288	9,113	110%
District Unconditional Grant - Non Wage	19,697	22,478	114%	4,924	12,985	264%
Transfer of District Unconditional Grant - Wage	104,860	105,702	101%	26,215	31,085	119%
Hard to reach allowances	2,462,199	2,069,920	84%	615,550	615,550	100%
<i>Development Revenues</i>	4,032,201	2,283,118	57%	850,793	126,288	15%
Conditional Grant to SFG	558,496	558,496	100%	139,624	81,746	59%
Construction of Secondary Schools	213,782	213,782	100%	53,446	31,643	59%
Unspent balances - donor	1,290,912	1,290,912	100%	194,728	0	0%
Donor Funding	1,783,400	35,210	2%	445,850	0	0%
Unspent balances – Other Government Transfers	117,028	117,028	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	68,583	67,690	99%	17,146	12,899	75%
Total Revenues	20,105,409	18,026,649	90%	4,869,095	4,133,742	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,073,207	14,078,403	88%	4,017,238	3,396,799	85%
Wage	10,882,458	9,984,708	92%	2,719,546	2,724,643	100%
Non Wage	5,190,750	4,093,695	79%	1,297,692	672,156	52%
<i>Development Expenditure</i>	4,032,201	751,049	19%	851,857	299,648	35%
Domestic Development	957,889	751,049	78%	210,216	299,648	143%
Donor Development	3,074,312	0	0%	641,642	0	0%
Total Expenditure	20,105,409	14,829,452	74%	4,869,095	3,696,446	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,665,128	10%			
<i>Development Balances</i>		1,532,069	38%			
Domestic Development		205,947	22%			
Donor Development		1,326,122	43%			
Total Unspent Balance (Provide details as an annex)		3,197,197	16%			

The Education department received UGX 4,133,742,000 in the fourth Quarter against planned revenue of UGX 4,869,095,000 representing 85% of the departmental planned revenue. The high revenue outturn was due to over allocation of District Unconditional Grant Non-wage to the Department and release of all Conditional Grants to the Department as planned. The Department received cumulative revenue outturn of UGX 18,026,649,000 by the end of fourth Quarter against the annual budget of UGX 20,105,409,000 representing 90%. The overall expenditure of the department by the end of June 2015 was UGX 3,696,446,000 representing 76% of the planned quarterly budget. Out of the total expenditure UGX 2,724,643,000 was Wage, UGX 672,156,000 was Non wage and UGX 299,648,000 was

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 6: Education**

Domestic development. The cumulative expenditure of the department by the end of fourth Quarter was UGX 14,829,452,000 representing 74% of the annual budget. The total unspent balance is UGX 3,197,197,000 representing 16% of the total money received.

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

Funds for construction and supply of furniture not paid, because of slow pace of work by the contractors, hence they couldn't be paid for work not completed.

(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	1508
No. of qualified primary teachers	1618	1558
No. of School management committees trained (PRDP)	600	600
No. of pupils enrolled in UPE	85000	85000
No. of student drop-outs	6000	600
No. of Students passing in grade one	200	166
No. of pupils sitting PLE	4500	4223
No. of classrooms constructed in UPE	10	4
No. of classrooms constructed in UPE (PRDP)	4	2
No. of classrooms rehabilitated in UPE (PRDP)	2	2
No. of latrine stances constructed	26	2
No. of latrine stances constructed (PRDP)	08	8
No. of teacher houses constructed	12	1
No. of teacher houses rehabilitated	1	1
No. of teacher houses constructed (PRDP)	3	2
No. of primary schools receiving furniture	8	1
No. of primary schools receiving furniture (PRDP)	3	3
Function Cost (US\$ '000)	13,811,668	9,692,839
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	218	220
No. of students passing O level	300	300
No. of students sitting O level	600	600
No. of students enrolled in USE	4800	4700
No. of teacher houses constructed	02	0
Function Cost (US\$ '000)	3,584,114	2,882,969
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	400	78
No. of students in tertiary education	2000	1985
Function Cost (US\$ '000)	2,249,933	2,053,503
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	600	524
No. of secondary schools inspected in quarter	70	29
No. of tertiary institutions inspected in quarter	10	04
No. of inspection reports provided to Council	04	04
Function Cost (US\$ '000)	459,693	200,141
Function: 0785 Special Needs Education		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	20,105,409	14,829,452

1. Paid salary to 10 staff (DEO's Office), 1508 primary teachers, 222 secondary school teachers, and 78 staff at tertiary institutions.
2. A Block of 2 classrooms constructed at Pakwelo p/s .
3. Six (6) stances of VIP latrine constructed; 2 at Pagik Primary, 4 at Abaka primary school. .
4. A total of 95 primary schools were inspected and one inspection report provided to council

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	217,134	148,102	68%	48,303	25,838	53%
Locally Raised Revenues	27,888	13,500	48%	6,972	0	0%
Unspent balances – Other Government Transfers	23,801	23,801	100%	0	0	
Other Transfers from Central Government	43,356	0	0%	10,839	0	0%
District Unconditional Grant - Non Wage	12,800	9,845	77%	3,200	0	0%
Transfer of District Unconditional Grant - Wage	109,289	100,955	92%	27,292	25,838	95%
<i>Development Revenues</i>	2,528,323	2,239,011	89%	455,296	361,713	79%
Roads Rehabilitation Grant	892,058	892,058	100%	223,015	130,568	59%
Unspent balances - donor	358,210	358,210	100%	0	0	
Donor Funding	155,000	0	0%	38,750	0	0%
Unspent balances – Conditional Grants	348,928	348,928	100%	0	0	
Other Transfers from Central Government	694,509	560,878	81%	173,627	231,145	133%
Multi-Sectoral Transfers to LLGs	79,617	78,936	99%	19,904	0	0%
Total Revenues	2,745,457	2,387,113	87%	503,599	387,551	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	217,134	148,102	68%	48,306	31,491	65%
Wage	109,289	100,956	92%	27,322	25,838	95%
Non Wage	107,845	47,146	44%	20,984	5,653	27%
<i>Development Expenditure</i>	2,528,323	1,715,955	68%	455,293	678,813	149%
Domestic Development	2,015,113	1,715,955	85%	416,543	678,813	163%
Donor Development	513,210	0	0%	38,750	0	0%
Total Expenditure	2,745,457	1,864,057	68%	503,599	710,304	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		523,056	21%			
Domestic Development		164,846	8%			
Donor Development		358,210	70%			
Total Unspent Balance (Provide details as an annex)		523,055	19%			

The Department received UGX 387,551,0000 in the fourth Quarter against the planned revenue of UGX 503,599,000 representing 77%. The high revenue outturn was due to reasonable release of other government transfers(URF) during the Quarter. The department received cumulative revenue outturn of UGX 2,387,113,000 by the end of the fourth Quarter against annual budget of UGX 2,745,457,000 representing 87% of the Department Annual Budget. The overall Expenditure during the Quarter was UGX 710,304,000 representing 141% of the planned revenue. Out of the total expenditure UGX 25,838,000 was wage, UGX 5,653,000 was Non wage and UGX 678,813,000 was Domestic Development. The cumulative expenditure of the department by end of June 2015 was UGX 1,864,057,000 representing 68% of the Departmental annual Budget. The total unspent balance is UGX. 523,055,000 representing 19% of the total money reviewed and this is majorly funding under Domestic Development expenditures (RTI , PRDP and USAID - NUDEIL projects 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. Lack of commitment and capacity by some contractors
2. Frequent Breakdown of the road equipments.
3. Lack of commitment to work by some road gang leaders and members

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	2	0
No. of people employed in labour based works (PRDP)	0	557
Length in Km of District roads routinely maintained	557	557
Length in Km of District roads periodically maintained	36	0
Length in Km. of rural roads constructed	54	2
Length in Km. of rural roads constructed (PRDP)	13	1
Function Cost (US\$ '000)	2,736,557	1,861,541
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	8,900	2,516
Cost of Workplan (US\$ '000):	2,745,457	1,864,057

All the Mechanised routine maintenances on Pageya-Omel, Opit-Awoo and Unyama -Pageya were concluded as per the Plan, the road gangs also did their part by carrying out regular maintenances on other roads while the rehabilitation of lalogi-barrio road was concluded and the construction of Odek bridge is at 80%

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,860	29,830	91%	8,215	5,500	67%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	6,543	4,830	74%	1,636	0	0%
Multi-Sectoral Transfers to LLGs	60	0	0%	15	0	0%
District Unconditional Grant - Non Wage	4,257	3,000	70%	1,064	0	0%
<i>Development Revenues</i>	2,197,657	830,103	38%	533,077	114,940	22%
Conditional transfer for Rural Water	751,145	751,145	100%	187,786	109,944	59%
Unspent balances - donor	8,097	8,097	100%	0	0	0%
Donor Funding	1,345,000	0	0%	336,250	0	0%
Unspent balances – Conditional Grants	57,252	38,955	68%	0	0	0%
Multi-Sectoral Transfers to LLGs	31,907	31,906	100%	7,976	4,996	63%
District Unconditional Grant - Non Wage	4,257	0	0%	1,064	0	0%
Total Revenues	2,230,517	859,933	39%	541,292	120,440	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,860	20,581	63%	8,097	2,296	28%
Wage	0	0		0	0	
Non Wage	32,860	20,581	63%	8,097	2,296	28%
<i>Development Expenditure</i>	2,197,657	571,704	26%	533,195	9,073	2%
Domestic Development	844,561	563,607	67%	196,945	9,073	5%
Donor Development	1,353,097	8,097	1%	336,250	0	0%
Total Expenditure	2,230,517	592,285	27%	541,292	11,369	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,249	28%			
<i>Development Balances</i>		258,399	12%			
Domestic Development		258,399	31%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		267,648	12%			

Water Sector received UGX 120,440,000 in the fourth Quarter against planned revenue of UGX. 541,292,000 representing 22%. The low revenue outturn was due to non release of Donor funding (USAID-NUDEIL). The Sector received a cumulative revenue outturn of UGX 859,933,000 by the end of fourth Quarter against the Annual Budget of UGX 2,230,517,000 representing 39%. The overall expenditure of the Sector by the end of fourth Quarter was UGX 11,369,000 representing 2% of the planned revenue. Out of the total expenditure; UGX. 2,296,000 was for Non wage and UGX. 9,073,000 was for Domestic Development. The cumulative expenditure of the Sector by the end of June 2015 was UGX 592,285,000 representing 27% of the Annual Budget. The total unspent balance is UGX 276,648,000 representing 12% of the total money received.

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

1. Fund for both capital and recurrent expenditure were removed on court order.
2. Late submission of requisitions by contractors

(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**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	219	219
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	50	15
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	73	23
No. Of Water User Committee members trained	73	23
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	2	0
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	46	23
No. of deep boreholes rehabilitated	62	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	9
No. of deep boreholes rehabilitated (PRDP)	14	14
Function Cost (US\$ '000)	2,230,517	592,285
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,230,517	592,285

- Supervision visits conducted to new water facilities (Deep borehole drilling and shallow wells).
- Follow up made for defects inspection on constructed water Sources in the 12 sub counties of Gulu district
- Salaries to water staff on contract NOT paid.
- Sanitation promotion with CLTS approach Rapport Building conducted
- Sanitation promotion with CLTS Triggering conducted in 57 villages/subwards
- Extension workers meetings conducted
- Progress Reports prepared and submitted to MoWE - Kampala and and sectoral committee.
- Sanitation promotion followup conducted
- Advocacy meeting on O&M of water and sanitation facilities conducted in the County Headquarters
- Coordination meetings for WASH committee NOT conducted.
- Consultative meetings with MoWE and TSU in Lira made.
- Assorted stationaries and Fuel and Lubricants procured
- Office coumpound and computers and assessories mainteind at district headquarters
- Drainable latrine at Ongwange market in Alokolum parish constructed but NOT paid
- WUCs formed for new water sources and Trainned on O&M, gender, HIV/AIDS in Paicho, Palaro, Lakwana, Koro, Awach in Gulu district
- Water quality monitoring conducted for 30 points in the 12 sub counties of Gulu District.

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	264,742	249,628	94%	64,809	68,810	106%
Conditional Grant to District Natural Res. - Wetlands (87,980	87,980	100%	21,995	21,995	100%
Locally Raised Revenues	16,289	9,600	59%	4,072	0	0%
Unspent balances – Other Government Transfers	5,505	0	0%	0	0	
Other Transfers from Central Government	10,761	0	0%	2,690	0	0%
Multi-Sectoral Transfers to LLGs	11,844	300	3%	2,961	0	0%
District Unconditional Grant - Non Wage	24,369	40,036	164%	6,092	18,128	298%
Transfer of District Unconditional Grant - Wage	95,404	108,190	113%	23,851	25,540	107%
Hard to reach allowances	12,590	3,521	28%	3,148	3,148	100%
<i>Development Revenues</i>	11,284	11,252	100%	2,821	1,184	42%
Multi-Sectoral Transfers to LLGs	11,284	11,252	100%	2,821	1,184	42%
Total Revenues	276,025	260,880	95%	67,630	69,994	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	264,742	187,305	71%	64,809	45,480	70%
Wage	95,404	98,827	104%	23,851	25,540	107%
Non Wage	169,338	88,478	52%	40,958	19,940	49%
<i>Development Expenditure</i>	11,284	7,185	64%	2,821	3,894	138%
Domestic Development	11,284	7,185	64%	2,821	3,894	138%
Donor Development	0	0		0	0	
Total Expenditure	276,025	194,490	70%	67,630	49,373	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,323	24%			
<i>Development Balances</i>		4,067	36%			
Domestic Development		4,067	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,390	24%			

The Department received UGX 69,994,000 In the fourth quarter against planned revenue of UGX 67,630,000 representing 103%. The high revenue outturn was due to over allocation of District Unconditional Grants both Wage and Non-wage to the Department during the quarter. The Department received a cumulative revenue outturn of UGX.260,880,00 by the end of the fourth Quarter representing 95% of its Annual Budget. The overall expenditure of the Department by the end Jun 2015 was UGX. 49,373,000 representing 73% of the planned revenue. Out of the total expenditure: UGX 25,540,000 was for wage, UGX 19,940,000,000 was Non wage and UGX 3,894,000 was Domestic Development. The cumulative expenditure of the Department by the end of Fourth Quarter was UGX. 194,490,000 representing 70% of the Annual Budget. The total unspent balance is UGX.66,390,000 representing 24% of the total money recieved.

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

The unspent balance is mainly fund under under environment which was frozen and taken away by court.

(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**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	400	0
Number of people (Men and Women) participating in tree planting days	400	70
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	48
No. of monitoring and compliance surveys/inspections undertaken	48	4
No. of Water Shed Management Committees formulated	6	3
No. of Wetland Action Plans and regulations developed	6	5
Area (Ha) of Wetlands demarcated and restored	200	0
No. of community women and men trained in ENR monitoring	240	256
No. of community women and men trained in ENR monitoring (PRDP)	500	176
No. of monitoring and compliance surveys undertaken	48	14
No. of environmental monitoring visits conducted (PRDP)	48	1
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	276,025	194,490
Cost of Workplan (US\$ '000):	276,025	194,490

Natural resources produced One Quarterly report and submitted to the various stake holders both at the District Head QTRS and Line ministries, One departmental meetings held, One consultation with line ministries and other development partners

and Payment of 13 staff salary monthly. Supported community and schools in tree planting through provision of seedlings and technical guidance, carried out forestry enforcement and revenue collection operation in the district. The department also carried wetland mapping in Unyama, Ongako and Bobi. Finally the department checked and plotted survey job for onward processes, processed a number of land application files and finally provided guidance to developers in opit trading centre.

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	832,109	716,673	86%	207,815	413,354	199%
Conditional Grant to Functional Adult Lit	14,509	14,508	100%	3,627	3,627	100%
Conditional Grant to Community Devt Assistants Non	16,355	16,356	100%	4,089	4,089	100%
Conditional Grant to Women Youth and Disability Gr	13,234	13,236	100%	3,309	3,309	100%
Conditional transfers to Special Grant for PWDs	27,630	27,628	100%	6,907	6,907	100%
Locally Raised Revenues	45,019	43,255	96%	11,255	0	0%
Unspent balances – Other Government Transfers	848	848	100%	0	0	
Other Transfers from Central Government	33,743	8,685	26%	8,436	0	0%
Multi-Sectoral Transfers to LLGs	403,074	333,103	83%	100,769	330,503	328%
District Unconditional Grant - Non Wage	33,112	49,217	149%	8,278	12,500	151%
Transfer of District Unconditional Grant - Wage	206,994	196,147	95%	51,749	43,022	83%
Hard to reach allowances	37,591	13,690	36%	9,398	9,398	100%
<i>Development Revenues</i>	448,578	182,254	41%	112,049	43,734	39%
Donor Funding	356,864	70,513	20%	89,216	29,792	33%
LGMSD (Former LGDP)	6,331	12,314	195%	1,583	3,942	249%
Unspent balances – Conditional Grants	383	383	100%	0	0	
Multi-Sectoral Transfers to LLGs	85,000	99,044	117%	21,250	10,000	47%
Total Revenues	1,280,687	898,927	70%	319,864	457,088	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	832,109	647,348	78%	207,720	429,039	207%
Wage	206,994	149,340	72%	51,441	43,022	84%
Non Wage	625,115	498,007	80%	156,279	386,017	247%
<i>Development Expenditure</i>	448,578	95,298	21%	112,145	25,168	22%
Domestic Development	91,714	80,302	88%	22,929	10,172	44%
Donor Development	356,864	14,996	4%	89,216	14,996	17%
Total Expenditure	1,280,687	742,645	58%	319,864	454,206	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,325	8%			
<i>Development Balances</i>		86,956	19%			
Domestic Development		31,439	34%			
Donor Development		55,517	16%			
Total Unspent Balance (Provide details as an annex)		156,282	12%			

The Department received UGX 457,088,000 in the fourth Quarter against planned revenue of UGX 319,864,000 representing 143%. The high revenue outturn was attributed to Youth livelihood Programme funds which came in during the fourth quarter and also most of the conditional grants was released during the quarter as planned. The Department received a cumulative revenue outturn of UGX 898,927,000 by the end of fourth Quarter representing 70% of its Annual Budget. The overall expenditure of the Department by the end of June 2015 was UGX 454,206,000 representing 142% of the expected revenue. Out of the total expenditure, UGX 43,022,000 was Wage, UGX 386,017,000 was Non wage, UGX 10,172,000 was Domestic Development and UGX 14,996,000 was Donor Development. The Cumulative expenditure of the Department by the end of fourth Quarter was UGX 742,645,000 representing 58% of the Department Annual Budget. The total unspent balance is UGX 156,282,000 representing 12% of the total amount received.

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

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 9: Community Based Services**

Some sectors (CDD, Disability, Gender mainstreaming) were not put in the system during upload

(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	70	89
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	4000	3000
No. of children cases (Juveniles) handled and settled	240	113
No. of Youth councils supported	16	1
No. of assisted aids supplied to disabled and elderly community	50	15
No. of women councils supported		1
Function Cost (US\$ '000)	1,280,687	742,645
Cost of Workplan (US\$ '000):	1,280,687	742,645

Quarterly and Annual Sector OBT and reports produced, 3 Coordination meetings with Partners held at the District head quarters, 1 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in the 3 Sub counties of Unyama, Paicho and Awach in Gulu District, 155 Community groups registered, supervised and provided with certificates, 20 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda, 160 Labour Dispute cases settled, all departmental Vehicles and office equipments serviced and maintained, 2 Community Projects under CDD appraised and funded in Awach Sub county, 10 unaccompanied/abandoned children resettled within and outside the District, 12 SOVCC meetings held at the Sub county level, 151 Juveniles placed on Probation Orders and supervised within the Community, 1 Institutional assessments carried out in all the 9 child care institutions within Gulu District., 50 CPCs trained in Child Care and Protection in the Sub-county of Bungatira, 45 Youth Livelihood Projects approved and funded, 1. 1 advocacy meeting conducted with partners on inclusion of PWDs and Older persons in programming at Paloro sub county Headquarters, 15 Community Leaders trained on integration of Older Persons and PWDs activities in their plans and interventions, 10 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District, 14 Community Development Workers recruited and deployed to work in all the 12 sub-counties, 3000 Adult learners enrolled and trained on writing reading and numeracy, 3 Coordination meetings conducted on GBV response and prevention programmes, conducted 1 Multi Sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties, 1 Executive Youth council meetings held at the District headquarter, 53 Juveniles cases handled at the Magistrate Court, 1. 39 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu, 3 monthly returns on juveniles compiled, 41 Sureties for Juveniles followed and brought to court, 30 learning lessons held with Juveniles at the Remand home, Food and other essentials services procured for the Remand Home, 10 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties, 12 groups were supported with start up capital for IGAs under Special grant for PWDs

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	153,663	163,011	106%	38,416	42,793	111%
Conditional Grant to PAF monitoring	18,751	19,058	102%	4,688	4,685	100%
Locally Raised Revenues	35,200	27,118	77%	8,800	0	0%
Other Transfers from Central Government	24,978	22,250	89%	6,245	0	0%
Multi-Sectoral Transfers to LLGs	6,781	810	12%	1,695	0	0%
District Unconditional Grant - Non Wage	28,232	51,464	182%	7,058	27,372	388%
Transfer of District Unconditional Grant - Wage	39,721	42,312	107%	9,930	10,735	108%
<i>Development Revenues</i>	214,125	128,899	60%	53,531	45,576	85%
Donor Funding	22,823	57,141	250%	5,706	0	0%
LGMSD (Former LGDP)	24,589	23,664	96%	6,147	2,503	41%
Other Transfers from Central Government	156,317	38,073	24%	39,079	38,073	97%
Multi-Sectoral Transfers to LLGs	5,396	5,021	93%	1,349	0	0%
District Equalisation Grant	5,000	5,000	100%	1,250	5,000	400%
Total Revenues	367,789	291,911	79%	91,947	88,369	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	153,663	159,258	104%	38,416	50,721	132%
Wage	39,721	42,312	107%	9,930	10,735	108%
Non Wage	113,942	116,946	103%	28,486	39,986	140%
<i>Development Expenditure</i>	214,125	71,758	34%	53,531	55,659	104%
Domestic Development	191,303	71,758	38%	47,826	55,659	116%
Donor Development	22,823	0	0%	5,706	0	0%
Total Expenditure	367,789	231,016	63%	91,947	106,381	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,753	2%			
<i>Development Balances</i>		57,141	27%			
Domestic Development		0	0%			
Donor Development		57,141	250%			
Total Unspent Balance (Provide details as an annex)		60,894	17%			

The Department received UGX. 88,369,000 in fourth Quarter against the planned revenue UGX.91,947,000 representing 96%. The good performance of revenue outturn of the department was due reasonable allocation of District Unconditional Grant both Wage and Non-wage, Other Government transfers (NUSAF 2 -Operational fund) and District Equalisation Grant during the quarter. The Department received a cumulative revenue out turn of UGX.291,911,000 against Annual budget of UGX 367,789,000 by the end of fourth Quarter representing 79 %. The overall expenditure of the department by end of June 2015 was UGX.106,381,000 including unspent balance of third Quarter and this represents 116% of planned revenue. Out of the total expenditure UGX 10,735,000 was Wage, UGX 39,986,000 was Non wage and UGX 55,659,000 was Domestic Development. The cumulative expenditure of the department by the end of the fourth Quarter was UGX 231,016,000 representing 63% of the Annual Budget of the Department. The total unspent balance is UGX 60,894,000 represented 17% of total money received.

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

1. Delay in processing LPO for procurement of fuel for office running and field activities
2. Delay in processing and transfer of the NUSAF 2 Operational funds to the sub-counties

(ii) Highlights of Physical Performance

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	7
Function Cost (US\$ '000)	367,789	231,016
Cost of Workplan (US\$ '000):	367,789	231,016

1. 07 Staff paid 3 Monthly Salary at District HQs
2. One Vehicle maintained and serviced at the District HQs
3. Quarter three Performance Report for FY 2014/15 produced and submitted to the MoFPED, Kampala
4. One Digital Camera procured at District HQs
5. Final Performance Contract Form B Prepared, produced and Submitted to MoFPED-Kampala
6. Public Address System procured at the District HQs
7. PRDP Quarter three Report produced and submitted to OPM-Kampala
8. 03 Technical Planning Committee Meetings held and 03 sets of DTTC Minutes produced at the District HQs
9. Technical support supervision provided to 12 LLGs on Planning and Budgeting process
10. Community Members in 12 Sub-counties trained on NUSAF 2 Sub-projects at sub-county H/Qs
11. NUSAF 2 Vehicle Serviced and maintained from District HQs
12. NUSAF 2 Operational Funds transferred to the 12 Sub-counties
13. Multisectoral Monitoring visits of PAF Funded Projects/Programme for Q4 for the FY 2014/15 conducted
14. Multisectoral Monitoring visits of LGMSG Funded Projects/Programmes for Q4 for the FY 2014/15 conducted
15. Follow-up visits of the implementation of District Projects for the FY 2014/15 conducted

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,036	71,317	81%	21,942	21,116	96%
Conditional Grant to PAF monitoring	5,500	5,875	107%	1,375	1,500	109%
Unspent balances – Locally Raised Revenues	270	0	0%	0	0	
Locally Raised Revenues	17,800	10,411	58%	4,450	0	0%
District Unconditional Grant - Non Wage	18,765	17,254	92%	4,691	9,814	209%
Transfer of District Unconditional Grant - Wage	45,701	37,777	83%	11,425	9,802	86%
Total Revenues	88,036	71,317	81%	21,942	21,116	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,036	70,853	80%	21,942	21,455	98%
Wage	45,701	37,777	83%	11,425	9,802	86%
Non Wage	42,335	33,076	78%	10,516	11,653	111%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,036	70,853	80%	21,942	21,455	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		465	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		465	1%			

The Sector received UGX. 21,116,000 in fourth quarter against planned revenue of UGX 21,942,00 representing 96%. The high performance in revenue during the quarter under review was due to reasonable allocation of LR, PAF Monitoring and unconditional grant, wage component to the sector. The Sector cumulatively at the end of fourth quarter received UGX 71,317,000 representing 81% of the sector annual budget of UGX. 88,036,000. The total overall expenditures of the sector during the quarter was UGX. 21,455,000 representing 98% of the planned expenditures for the quarter. Including unspent balance for third quarter. Out of the total expenditure; UGX 9,802,000 was for wage and UGX. 11,653,000 was for Non wage. The cumulative expenditure of the sector by the end June 2015 was UGX 70,853,000 representing 80% of the sector Annual Budget. The total unspent balance is UGX465,000 representing 1% of the total money received.

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

The department had unspent balance of UGX 465,000 by the end of the quarter. This was payment to URA that could not be paid during the quarter and remained in the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/11/2013	22/07/1
Function Cost (UShs '000)	88,036	70,853
Cost of Workplan (UShs '000):	88,036	70,853

Vote: 508 Gulu District

2014/15 Quarter 4

Workplan 11: Internal Audit

1. One quarterly workplan produced
2. One progress report produced,
3. One monitoring report produced,
4. One quarterly statutory audit report produced,
5. Value for money reviews conducted,
6. Audit staff facilitated to attend annual general meeting

Vote: 508 Gulu District

2014/15 Quarter 4

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 DDMC meeting held**10 TMM meetings held****12 TMM meetings held****1 monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q****1 monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q****Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out****Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out****3 DTPC meetings conducted****3 D**

<i>General Staff Salaries</i>		135,282
<i>Allowances</i>		64,480
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		90
<i>Books, Periodicals & Newspapers</i>		152
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,554
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		205
<i>Telecommunications</i>		105
<i>Travel inland</i>		6,580
<i>Fuel, Lubricants and Oils</i>		558
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Wage Rec't:</i>	141,418	135,282
<i>Non Wage Rec't:</i>	55,020	76,704
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	196,438	211,986

Output: Human Resource Management

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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-Counties
	2 Disciplinary committee meetings conducted at the District Head quarters	1 Disciplinary committee meeting conducted at the District Head quarters
	Routine staff performance appraisal conducted at district head office	Routine staff performance appraisal conducted at district head office
	Monthly S	Monthly Su
<i>Books, Periodicals & Newspapers</i>		2,100
<i>Computer supplies and Information Technology (IT)</i>		5,987
<i>Welfare and Entertainment</i>		25,595
<i>Printing, Stationery, Photocopying and Binding</i>		6,771
<i>Telecommunications</i>		23,718
<i>Travel inland</i>		11,808
<i>Fuel, Lubricants and Oils</i>		998
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,795	81,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,795	81,976

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity building policy and plan developed and implemented at the district HQs)	Yes (LG Capacity building policy and plan developed and implemented at the District HQs)
No. (and type) of capacity building sessions undertaken	4 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla)	0 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla- institutional training, work place work shops)
Non Standard Outputs:	Stationery purchased and computers maintained in the PHROs office.	Stationery purchased and computers maintained in the PHROs office.
	45 Councilors and Sub-County Chiefs trained in project M/E and report writing by the District resource pool in GDLG.	45 Councilors and Sub-County Chiefs were not trained in project M/E and report writing by the District resource pool in GDLG.
	12 Sub-County Chiefs mentored in Planning, performance mgt., inte	12 Sub-County Chiefs were not mentored in Planning, perf
<i>Staff Training</i>		23,499
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,626
<i>Fuel, Lubricants and Oils</i>		8,997

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,648	37,122
<i>Donor Dev't:</i>	29,170	0
Total	43,819	37,122

1a. Administration**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	17 (District H/Qtrs and Sub-Counties)	40 (50% of posts of LG established posts filled at the District H/Qtrs and Sub-Counties)
Non Standard Outputs:	Routine coordination of section staff undertaken	Routine coordination of section staff undertaken
	Quarterly Sub- county meetings conducted at the County head quarters (1).	Quarterly Sub- county meetings conducted at the Sub- county head quarters (1).
	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties
	1 staff appraisal con	1 staff apprais
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		644
<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>		114
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,784	758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,784	758

Output: Public Information Dissemination

Non Standard Outputs:	Coverage of all public events at the District head qtrs and the LLGs conducted	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.	District Information center maintained and stocked with assorted publication and electronic recordings.
	Information disseminated at the District head offices and the LLGs	Information disseminated at the District head offices and the LL
<i>Allowances</i>		48

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,800	48
Domestic Dev't:		
Donor Dev't:		
Total	1,800	48
Output: Assets and Facilities Management		
No. of monitoring visits conducted	3 (IFMS system serviced at the Head Quarters monthly)	1 (IFMS system serviced at the Head Quarters monthly)
No. of monitoring reports generated	3 (3 monitoring/servicing reports produced at the District Headquarters)	1 (1 monitoring/servicing reports produced at the District Headquarters)
Non Standard Outputs:	The IFMS system serviced monthly and maintained at the District Head quarter.	The IFMS system serviced monthly and maintained at the District Head quarter.
IFMS Recurrent costs		17,936
Wage Rec't:		
Non Wage Rec't:	7,500	17,936
Domestic Dev't:		
Donor Dev't:		
Total	7,500	17,936
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	1 (1 report for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)
No. of monitoring visits conducted	1 (Sub-Countys, County and Hqtrs)	1 (Sub-Countys, County and Hqtrs)
Non Standard Outputs:	All PRDP and PAF activities / Projects Monitoring carried out quarterly (1)	All PRDP and PAF activities / Projects Monitoring carried out quarterly (1)
Printing, Stationery, Photocopying and Binding		2,363
Travel inland		9,592
Fuel, Lubricants and Oils		8,368
Wage Rec't:		
Non Wage Rec't:	12,708	20,323
Domestic Dev't:		
Donor Dev't:		
Total	12,708	20,323
Output: Local Policing		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
	LG coordinated with District Police office on matters of enforcement of law and order	LG coordinated with District Police office on matters of enforcement of law and order
	Routine Community policing programs conducted at community level.	Routine Community policing programs conducted at community level.
	Secur	Secur
Allowances		150
Incapacity, death benefits and funeral expenses		180
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		0
Telecommunications		600
Guard and Security services		950
Wage Rec't:		
Non Wage Rec't:	3,066	2,380
Domestic Dev't:		
Donor Dev't:		
Total	3,066	2,380

Output: Records Management

Non Standard Outputs:	LLGs and depts mentored on records and information management at the District Headquarters and LLG quarterly (1)	Storage, control and protection of all council records under taken at the District Headquarters
	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (1)	Routine file census and weeding conducted at the District Headquarters
	Storage, control and protection o	Qtrly updates of all district staff list carried out at the District Headquarters
Allowances		500
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		950
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		400
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,190	1,850
Domestic Dev't:		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	2,190	1,850
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Output: Procurement Services

Non Standard Outputs:

3 Contracts committee meetings held at the district headquarter

4 Contracts committee meetings held at the district headquarter

1 Advertisements for sourcing for providers placed in the newspapers

1 Advertisements for sourcing for providers placed in the newspapers

300 bids documents produced at the district headquarter

70 bids documents produced at the district headquarter

2 Evaluation reports produced at the district headquarter

1 Evaluation report produced at the district headquarter

<i>Allowances</i>		162
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<i>Advertising and Public Relations</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Small Office Equipment</i>		0
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<i>Travel inland</i>		200
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<i>Fuel, Lubricants and Oils</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,770	862
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*Domestic Dev't:**Donor Dev't:*

Total	8,770	862
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (Not planned for)
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No. of solar panels purchased and installed	0 (N/A)	0 (Not planned for)
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Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of existing administrative buildings rehabilitated	5 (Staff house completed at Patiko Sub-County Headquarters Sub-County chiefs house completed at Lalogi Sub-County Head quarters Sub-County chiefs house completed at Paicho Sub-County Head quarters Sub-County chiefs house completed at Awach Sub-County Head quarters Main District Administration block rehabilitated at the District Head quarters.)	5 (Staff house completed at Patiko Sub-County Headquarters Sub-County chiefs house completed at Patiko Sub-County Head quarters Sub-County chiefs house completed at Paicho Sub-County Head quarters Sub-County chiefs house completed at Awach Sub-County Head quarters Main District Administration block rehabilitated at the District Head quarters.)
Non Standard Outputs:	N/A	Not planned for
<i>Residential buildings (Depreciation)</i>		118,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,019	118,240
<i>Donor Dev't:</i>		0
Total	51,019	118,240
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0	0 (Not planned for)
No. of vehicles purchased	1 (Vehicle purchased at the District Headquarter)	1 (Vehicle purchased at the District Headquarter)
Non Standard Outputs:		Vehicle purchased at the District Headquarter
<i>Transport equipment</i>		114,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	114,000
<i>Donor Dev't:</i>		0
Total	0	114,000
Output: Other Capital		
Non Standard Outputs:	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters
<i>Non Residential buildings (Depreciation)</i>		654,599
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	536,110	654,599
<i>Donor Dev't:</i>		0
Total	536,110	654,599

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/08/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	15/08/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
Non Standard Outputs:	1.4 Quarterly performance progress reports for District	MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.
General Staff Salaries		31,577
Allowances		15,513
Books, Periodicals & Newspapers		208
Computer supplies and Information Technology (IT)		471
Welfare and Entertainment		1,176
Printing, Stationery, Photocopying and Binding		820
Small Office Equipment		0
Bank Charges and other Bank related costs		0
IFMS Recurrent costs		0
Telecommunications		800
Electricity		1,466
Water		349
Travel inland		120
Fuel, Lubricants and Oils		300
Maintenance - Vehicles		0
Wage Rec't:	55,381	31,577
Non Wage Rec't:	37,739	21,223
Domestic Dev't:		
Donor Dev't:		
Total	93,121	52,800

Output: Revenue Management and Collection Services

Value of LG service tax collection	24000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	592000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Other Local Revenue Collections	131231790 (At the District Head Office and the Sub-Counties and other Institutions within the District)	37146378 (At the District Head Office and the Sub-Counties and other Institutions within the District)
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 54 parishes 2. Five year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter	1. Supervision and mentoring reports on local revenue collection in the 12 sub countie
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Telecommunications</i>		80
<i>Travel inland</i>		3,844
<i>Fuel, Lubricants and Oils</i>		1,181
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,345
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (At the District Head Office)	27/05/2015 (At the District Head Office)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Gulu District council hall.)	30/04/2014 (Gulu District council hall.)
Non Standard Outputs:	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters. 2. One departmental budget frame work paper prepared and compiled at the District headquarter. 3. General Supplies of Goods a	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters. 2 General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other ac
<i>Welfare and Entertainment</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		1,130
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		3,821
<i>Fuel, Lubricants and Oils</i>		2,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,876	7,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,876	7,483
Output: LG Expenditure mangement Services		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS. 2. One Quarterly mentoring on Financial management and Accountability on the IFMS 3 Departmental transaction and posting on the IFMS . Supervised.	1. Invoices processed on the IFMS at the District H/QTRS. 2. One Quarterly mentoring on Financial management and Accountability on the IFMS
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		80
<i>Fuel, Lubricants and Oils</i>		468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	548

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (FPED, MoLG, Auditor General, District Head Quarters.)	30/09/2014 (FPED, MoLG, Auditor General, District Head Quarters.)
Non Standard Outputs:	1.3 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs 2. 3 Departmental financial report prepared at District Hqtr 3. One Responses to Internal Audit management letters and Management responses to Audit quer	1.3 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs 2. 3 Departmental financial report prepared at District Hqtr 3. One Responses to Internal Audit management letters and Management responses to Audit quer
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,828	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,828	260

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**

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. 09 staff salaries paid for 03 months at District Hqts.

1. 09 staff salaries paid for 03 months at District Hqts.

2. Assorted goods and services supplied to the Department for 4th Qtr.at the District HQs.

2. Assorted goods and services supplied to the Department for 03 months at the District HQs.

3. Level of staff motivation and welfare in the Department improved upon.

3. 02 Councils and 04 Standing Committee meetings/activities coordinated; and Minutes produce

4. 02 Council and 08 S

General Staff Salaries		14,102
Allowances		1,220
Incapacity, death benefits and funeral expenses		765
Advertising and Public Relations		380
Books, Periodicals & Newspapers		441
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		1,498
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		577
Electricity		150
Travel inland		949
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		2,342
Wage Rec't:	16,644	14,102
Non Wage Rec't:	10,291	9,821
Domestic Dev't:		
Donor Dev't:		
Total	26,935	23,923

Output: LG procurement management services

Non Standard Outputs:

Procurement of goods and services done at the District Headquarters.

Procurement of goods and services successfully done at the District Headquarters.

Allowances		3,626
Wage Rec't:		0
Non Wage Rec't:	1,325	3,626
Domestic Dev't:		
Donor Dev't:		
Total	1,325	3,626

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:

1). 03 Months emoluments and gratuity of DSC Chairperson paid at the District HQs

1). 03 Months emoluments of DSC Chairperson paid at the District HQs

2). 200 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 40 confirmed, 05 Study Leaves gr

2). 190 cases handled :- 69 Staff appointed on probation, 82 confirmed, 06 study leaves, 30 regularisations, 02 transfers, and 01 retirement from service case.

4) 06 meetings o

General Staff Salaries		9,900
Allowances		4,902
Incapacity, death benefits and funeral expenses		0
Gratuity Expenses		2,400
Advertising and Public Relations		5,725
Recruitment Expenses		5,830
Books, Periodicals & Newspapers		331
Computer supplies and Information Technology (IT)		490
Printing, Stationery, Photocopying and Binding		2,566
Small Office Equipment		600
Subscriptions		300
Telecommunications		450
Water		40
Travel inland		16,756
Fuel, Lubricants and Oils		2,000
Wage Rec't:	6,131	9,900
Non Wage Rec't:	18,117	42,390
Domestic Dev't:		
Donor Dev't:		
Total	24,248	52,290

Output: LG Land management services

No. of Land board meetings	01 (01 Land Board meeting conducted at the District HQs)	02 (02 Land Board meeting conducted at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	205 (1). (Fresh applications: 60 urban land, 120 rural land), (Lease extensions / renewals 25)	320 (1) (Fresh applications 137 urban land, 169 rural land), 10 Lease extensions .02 Lease renewals, .01 Sub division of plot, and 01 conversion from leasehold to freehold)

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1. 01 community sensitisations conducted, on land matters at District Hqts. 2. 01 Annual report prepared & submitted to relevant Authorities. 3. 02 Desktop Computer sets; 01 Photocopying Machine; 01 flat bed Scanner; 02 Printers; 02 Handheld GPS se	1) 01 Annual report prepared & submitted to relevant Authorities. 2. 02 Desktop Computers , 02 Photocopying Machines; 01 flat bed Scanner; 02 Printers; 02 Handheld GPS sets; 01 Digital Camera procured.
Allowances		6,289
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		37,173
Travel inland		5,064
Wage Rec't:		
Non Wage Rec't:	3,426	48,526
Domestic Dev't:		
Donor Dev't:		
Total	3,426	48,526
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	00 (01 Auditor General's report half way considered on the Accounts of Gulu Municipal Council, Fy 2010/2011)
No. of Auditor Generals queries reviewed per LG	(1) 01 Meeting of 4 days conducted, 01 set of Minutes produced and 01 quarterly reports submitted at the District HQs.)	01 (1) 01 PAC Meeting conducted, and 01 set of Minutes produced at the District HQs.)
Non Standard Outputs:		No activity implemented
Allowances		280
Printing, Stationery, Photocopying and Binding		658
Telecommunications		150
Travel inland		5,906
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	3,632	7,194
Domestic Dev't:		
Donor Dev't:		
Total	3,632	7,194
Output: LG Political and executive oversight		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1). 02 Council meetings conducted and 02 sets of Minutes produced at the District HQs. 2). 03 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS. 3). 0	1). 02 Full Council meetings conducted and 02 set of Minutes produced at the District HQs. 2). 05 DEC members , Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 03 months Emoluments at the District HQS. 3).24 District Council
<i>General Staff Salaries</i>		59,716
<i>Allowances</i>		65,260
<i>Pension and Gratuity for Local Governments</i>		3,143
<i>Travel inland</i>		35,263
<i>Wage Rec't:</i>	47,636	59,716
<i>Non Wage Rec't:</i>	31,171	103,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
Total	82,557	163,382

Output: Standing Committees Services

Non Standard Outputs:	1). 08 Standing Committee Meetings conducted , 08 sets of Minutes produced & 08 Committee Reports produced and presented to Council at the District HQs 2) 04 Sectoral draft Budgets laid on table and 04 Sectoral Annual Draft Budgets and Annual Workplan	1). 04 Standing Committee Meetings held , 04 sets of Minutes produced at the District HQs 2) Assorted Sectoral policy guidance given for Council resolutions 3) Sectoral activities monitored in 12 Subcounty Councils and 04 Divisions in the Municipality
<i>Travel inland</i>		20,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,750	20,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,750	20,001

Additional information required by the sector on quarterly Performance

The Department still experienced a lot of problem in regards to budget upload and delay from the Center to respond to request to spend above 20% on Councillors' allowances such that operation became difficult due to cumulative work. The Dept. also ex

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

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:		1, One planning review meetings held at District headquarters, 2, One consultation visit made to MQAAIF at Entebbe 3, Two supervisory visits made to all 12 subcounties. 4 Two Production committee monitoring of Produ
General Staff Salaries		60,171
Allowances		810
Computer supplies and Information Technology (IT)		70
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Electricity		2,000
Water		150
Medical and Agricultural supplies		45,375
Travel inland		1,499
Fuel, Lubricants and Oils		3,186
Maintenance - Vehicles		0
Maintenance – Other		100
Wage Rec't:	126,240	60,171
Non Wage Rec't:	37,597	53,190
Domestic Dev't:	4,000	
Donor Dev't:		
Total	167,837	113,361

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	2. 20 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district 3. 1 planning and review meetings and reporting covering all the 12 sub counties conducted. 4. 1 trainings for field staff an	2. 18 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district 3. 1 planning and review meetings and reporting covering all the 12 sub counties conducted. 4. No trainings for field staff a
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		199
Telecommunications		240
Electricity		0
Travel inland		2,476

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils 713

Wage Rec't:

Non Wage Rec't: 8,740 3,628

Domestic Dev't:

Donor Dev't:

Total 8,740 3,628

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (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.)	4734 (1. A total of 4,120 cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. 2. Only 614 Cattle, shoats and pigs are slaughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)
No of livestock by types using dips constructed	195000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle, shoats and pigs in 16 subcounties/divisions are sprayed)	214000 (214,000 cattle, shoats and pigs were sprayed using cattle crushes.)
No. of livestock vaccinated	600000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	63150 (61,000 chicken and 2,150 dogs/cats were vaccinated in all the 16 LLG)
Non Standard Outputs:	1. 25 supervision, monitoring and technical backstopping carried out at 16 sub-counties. 2. One planning, review meeting and reports produced at district headquarters 3. 13 radio talk shows (Lobo pa lee)	1. 23 supervision, monitoring and technical backstopping carried out at 16 sub-counties. 2. One planning, review meeting and reports produced at district headquarters 3. 10 radio talk shows (Lobo pa lee)

Printing, Stationery, Photocopying and Binding 0

Telecommunications 0

Travel inland 1,064

Fuel, Lubricants and Oils 936

Maintenance – Machinery, Equipment & Furniture 0

Maintenance – Other 0

Wage Rec't:

Non Wage Rec't: 4,764 2,000

Domestic Dev't:

Donor Dev't:

Total 4,764 2,000

Output: Fisheries regulation

Quantity of fish harvested	1500 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	10522 (1. Farmers sensitized on fish farming in Uyama, Paloro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)
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Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds stocked	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)	489 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)
No. of fish ponds constructed and maintained	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)	489 (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)
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. 26 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
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		200
Telecommunications		100
Medical and Agricultural supplies		100
Travel inland		675
Fuel, Lubricants and Oils		625
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	7,027	1,700
Domestic Dev't:		
Donor Dev't:		
Total	7,027	1,700
Output: Vermin control services		
No. of parishes receiving anti-vermin services	10 (1. 10 parishes receiving anti vermin services from 12 sub counties and 4 division.)	40 (1. 40 parishes receiving anti vermin services from 12 sub counties and 4 division. 2. 1000 farmers trained on vermin control methods.)
Number of anti vermin operations executed quarterly	2 (1. 2 anti vermin operations conducted in all the 12 sub counties and 4 divisions. 2. 450 farmers to be trained on appropriate vermin control techniques in the 12 subcounties and 4 divisions sensitized 3. one(01) anti vermin operation to be executed in all the 12 sub counties and 4 divisions.)	1 (1. One anti vermin operations conducted in all the 12 sub counties and 4 divisions.)

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1. 20 supervision and technical backstopping to be conducted in the 12 subcounties and 4 divisions conducted. 2. 4 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.	1. 20 supervision and technical backstopping to be conducted in the 12 subcounties and 4 divisions conducted. 2. 2 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted. 3. no sensitization on appro
Printing, Stationery, Photocopying and Binding		0
Travel inland		594
Fuel, Lubricants and Oils		256
Wage Rec't:		
Non Wage Rec't:	1,346	850
Domestic Dev't:		
Donor Dev't:		
Total	1,346	850
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	500 (1,500 impregnated tsetse traps deployed and maintained. 2.sensitize 200 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	500 (1,500 impregnated tsetse traps deployed and maintained.)
Non Standard Outputs:	1.20 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2. 2 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.	1.20 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2. 2 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled. 3. one planning review meeting at
Printing, Stationery, Photocopying and Binding		0
Travel inland		594
Fuel, Lubricants and Oils		256
Wage Rec't:		
Non Wage Rec't:	2,624	850
Domestic Dev't:		
Donor Dev't:		
Total	2,624	850
Output: Support to DATICs		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. One onfarm demonstration on fish monoculture and policulture set at Laliya fry Centre

1. one supervision ,review and monitoring conducted

2. Conduct supervision, review and monitoring of the demonstration

Travel inland 1,180

Fuel, Lubricants and Oils 320

Wage Rec't:

Non Wage Rec't: 2,000 1,500

Domestic Dev't:

Donor Dev't:

Total 2,000 1,500**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (Not planned for)
No of businesses inspected for compliance to the law	0	0 (No activity implemented during the quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No activity implemented during the quarter)
No of awareness radio shows participated in	0	4 (4 radio shows aired on MEGA FM in Gulu Municipality.)
Non Standard Outputs:		No activity implemented during the quarter.

Printing, Stationery, Photocopying and Binding 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 749 0

Domestic Dev't:

Donor Dev't:

Total 749 0**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0	5 (Five Cooperatives assisted with registration in Gulu Municipality.)
No. of enterprises linked to UNBS for product quality and standards	0	1 (One enterprise linked to UNBS in Gulu Municipality.)
No of awareness radio shows participated in	0	4 (4 Enterprise development radio talk shows conducted in Gulu Municipality.)
Non Standard Outputs:		4 trainings conducted at Odek, Ongako, Palaro and Patiko Sub counties

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Workshops and Seminars</i>		400
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	419	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	419	400
Output: Market Linkage Services		
No. of market information reports disseminated	0	0 (Not planned)
No. of producers or producer groups linked to market internationally through UEPB	0	1 (Acet Business Association running the CAIP mill is linked to UNBS & UEPB)
Non Standard Outputs:		Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	419	306
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	419	306
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	3 (Three Cooperatives were assisted with registration in Gulu Municipality.)
No. of cooperative groups mobilised for registration	0	0 (No activity implemented during the quarter)
No of cooperative groups supervised	0	0 (No activity implemented during the quarter)
Non Standard Outputs:		No activity implemented during the quarter
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	0	No (Not planned)

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of value addition facilities in the district	0	7 (Seven value addition facilities were surveyed in Ongako, Palaro, and Odek subcounties.)
No. of producer groups identified for collective value addition support	0	04 (Acet Business Association, Ongako Agro-processors Association, Gum Pe Kibalo SACCO, Palaro Agro-processors Association are producer groups identified.)
No. of opportunities identified for industrial development	0	4 (Four (Maize, Rice, Sunflower and Soya) were identified for industrial development in Gulu Municipality.)
Non Standard Outputs:		Not planned
Workshops and Seminars		540
Fuel, Lubricants and Oils		544
Wage Rec't:		
Non Wage Rec't:	625	1,084
Domestic Dev't:		
Donor Dev't:		
Total	625	1,084

Additional information required by the sector on quarterly Performance

864 beneficiaries in 54 Parishes were selected to benefit from the next OPM Restocking. The following items were delivered and distributed in all 12 subcounties and 4 Divisions under Operation Wealth Creation; 2,413 bags of NASE 14 cassava cuttings, 8049

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

Non Standard Outputs:	1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD 2. Paid allowances 3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD 4. Paid for Office maintainance/daily running costs at District Health	1. 3 Months staff salaries and wages paid in DHO office, Omoro and Aswa HSD 2. Allowances Paid to Health Workers 3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD 4. Office maintainance/daily running costs paid
General Staff Salaries		591,775
Allowances		204,142
Workshops and Seminars		90,957
Books, Periodicals & Newspapers		608
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Electricity		1,719
Travel inland		0

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		7,000
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	591,775	591,775
Non Wage Rec't:	218,450	213,469
Domestic Dev't:		
Donor Dev't:	127,563	90,957
Total	937,788	896,201

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1038 (Deliveries in Lacor Hospital)	1050 (1050 Deliveries conducted in Lacor Hospital)
Number of inpatients that visited the NGO hospital facility	57500 (Admissions in Lacor Hospital)	7110 (7110 inpatients Admitted in Lacor Hospital)
Number of outpatients that visited the NGO hospital facility	43750 (OPD cases seen in Lacor Hospital)	30590 (30590 OPD cases seen in Lacor Hospital)
Non Standard Outputs:		Two support supervision conducted in Lacor Hospital
LG Conditional grants		166,411
Wage Rec't:		0
Non Wage Rec't:	166,336	166,411
Domestic Dev't:		0
Donor Dev't:		0
Total	166,336	166,411

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	7750 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1451 (1451 Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1078 (1078 Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	225 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	263 (263 Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of outpatients that visited the NGO Basic health facilities	8750 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	10231 (1133 Independent Hospital, 1992 St.Maurtz HCII, 5121 St.Philps HCII, 2342 St.Joseph Minakulu HCII, 4764 Opit HCIII)
Non Standard Outputs:		One integrated supervision conducted
LG Conditional grants		3,421

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,079	3,421
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,079	3,421

5. Health

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,079	3,421
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,079	3,421

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

%age of approved posts filled with qualified health workers	81 (Omoro and Aswa HSD)	82 (82 % of approved posts filled in Omoro and Aswa HSD)
Number of trained health workers in health centers	320 (Omoro and Aswa HSD)	350 (350 Health workers in Omoro and Aswa HSD trained)
No.of trained health related training sessions held.	10 (Omoro and Aswa HSD)	10 (10 Health workers in Omoro and Aswa HSD trained in health related training sessions)
Number of outpatients that visited the Govt. health facilities.	105000 (Omoro and Aswa HSD)	121663 (121663 outpatients visited Omoro and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	1823 (Omoro and Aswa HSD)	1955 (Omoro and Aswa HSD)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (Omoro and Aswa HSD)	26 (Omoro and Aswa HSD)
No. of children immunized with Pentavalent vaccine	4125 (Omoro and Aswa HSD)	2985 (Omoro and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	1510 (Omoro and Aswa HSD)	2140 (2140 inpatients visited Omoro and Aswa HSD)
Non Standard Outputs:		One integrated support supervision conducted in Omoro and Aswa
<i>LG Unconditional grants</i>		0
<i>Transfers to other govt. units</i>		877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,585	877
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,585	877

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

No of healthcentres rehabilitated	1 (Fenced Coope HCII Bungatira S/C)	3 (Fenced Angany HCII patiko S/C Fenced Lukwir HCII Lalogi S/C Fenced Lujorongole HCII, Lakwana S/C Fenced Coope HCII Bungatira S/C)
No of healthcentres constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:		Support supervision conducted
<i>Non Residential buildings (Depreciation)</i>		39,855

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,245	39,855
Donor Dev't:		0
Total	11,245	39,855

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not planned)
No of staff houses constructed	0 (N/A)	0 (No activity implemented during the quarter)
Non Standard Outputs:		Support Supervision conducted in Omoro HSD

Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,234	0
Donor Dev't:		0
Total	22,234	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (No activity implemented during the quarter)
No of staff houses constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Construction sites monitored and supervised omoro and Aswa HS

Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	1 (Completed the Renovation General ward Awach HCIV)
No of OPD and other wards constructed	0 (N/A)	0 (No activity implemented during the quarter)
Non Standard Outputs:	NA	Not planned

Non Residential buildings (Depreciation)		2,416
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	2,416
Donor Dev't:		0
Total	0	2,416

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (No activity implemented during the quarter)
No of OPD and other wards constructed	0 (N/A)	0 (No activity implemented during the quarter)
Non Standard Outputs:	construction sites monitored and supervised in Omoro and Aswa HSD	construction sites monitored and supervised in Omoro and Aswa HSD
<i>Residential buildings (Depreciation)</i>		98,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,514	98,523
<i>Donor Dev't:</i>		0
Total	60,514	98,523

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	0 (Not planned)
No of theatres rehabilitated	0 (N/A)	0 (Theatre at Awach HCIV renovation work underway, Awach S/C)
Non Standard Outputs:		Supervision at renovation sites conducted
<i>Non Residential buildings (Depreciation)</i>		23,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	23,729
<i>Donor Dev't:</i>		0
Total	18,750	23,729

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	20 (patients beds for Lapainat HCIII(Koro S/C))	0 (Patients beds for Lapainat HCIII(Koro S/C))
Non Standard Outputs:		Monitoring of the supply of patient bed conducted
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		0
Total	4,500	0

Additional information required by the sector on quarterly Performance**6. Education**

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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)	1508 (123 Government aided primary schools in rural Gulu District)
No. of qualified primary teachers	0	1558 (123 Government aided primary schools in rural Gulu District)
Non Standard Outputs:	N/A	Not planned
<i>General Staff Salaries</i>		1,900,177
<i>Allowances</i>		0
<i>Wage Rec't:</i>	1,900,177	1,900,177
<i>Non Wage Rec't:</i>	456,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,356,477	1,900,177

Output: PRDP-Primary Teaching Services

No. of School management committees trained	156 (13 selected Grant aided primary schools in Gulu District)	0 (No activity implemented)
Non Standard Outputs:	N/A	Not planned
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		
Total	4,000	0

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

No. of pupils sitting PLE	0	4223 (115 primary schools with PLE candidates)
No. of Students passing in grade one	0	0 (115 primary schools with PLE candidates)
No. of student drop-outs	0	1500 (123 Government aided primary schools in the rural Gulu District)
No. of pupils enrolled in UPE	85000 (123 Government aided primary schools in the rural Gulu District)	85000 (123 Government aided primary schools in the rural Gulu District)
Non Standard Outputs:	Hold 15 school based meetings with key stakeholders at the schools Conduct 1 consultative meetings at the District headquarters with district stakeholders	15 school based meetings held with key stakeholders at the schools 1 consultative meetings conducted at the District headquarters with district stakeholders

Conditional transfers for Primary Education

181,056

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	173,460	181,056
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	173,460	181,056

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	n/a	Not planned
Non Residential buildings (Depreciation)		415
Residential buildings (Depreciation)		32,137
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	32,552
Donor Dev't:	194,728	0
Total	194,728	32,552

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (NUDIEL Funded construction of classrooms at Aleda (2) and Latwong (2))	2 (Classrooms constructed at pakwelo primary school)
No. of classrooms rehabilitated in UPE	0	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
Non Residential buildings (Depreciation)		61,368
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,750	61,368
Donor Dev't:	34,000	0
Total	55,750	61,368

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	2 (Payment for rehabilitation work of the 2 classrooms at Omelboke P/S (This was shifted from Adak P/S) made)
No. of classrooms constructed in UPE	0 (Payment of retention on rehabilitation work of the 2 classrooms at Adak P/S)	0 (No activity implemented during the quarter)
Non Standard Outputs:	N/A	Not planned
Non Residential buildings (Depreciation)		63,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,250	63,800

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	21,250	63,800
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (Not planned)
No. of latrine stances constructed	6 (NUDIEL construction of Latrine at Koch Ongako(2) Lakwatomer(2) and Burcoro(2))	0 (No activity implemented during the quarter)
Non Standard Outputs:	01 monitoring visit to sites	01 monitoring visit carried out
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>	68,877	0
Total	71,127	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (Not planned)
No. of latrine stances constructed	4 (Construction of latrine at Abaka(4))	4 (Latrine constructed at Abaka P/S (4 stances))
Non Standard Outputs:	n/a	Not planned
<i>Non Residential buildings (Depreciation)</i>		32,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	32,410
<i>Donor Dev't:</i>		0
Total	11,250	32,410
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	1 (SFG: Completion of staff house at Koro P7)
No. of teacher houses constructed	4 (NUDIEL: (1),Paminano(1)Paicho (1)Lakwatomer(1) and completion of Teachers' house at Koro P.7)	1 (No activity implemented under NUDEIL Project)
Non Standard Outputs:	n/a	Not planned
<i>Residential buildings (Depreciation)</i>		12,829
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,374	12,829
<i>Donor Dev't:</i>	300,000	0
Total	308,374	12,829
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Not planned)

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	1 (Abaka P/S)	1 (Teachers houses constructed at Abaka P/S)
Non Standard Outputs:	N/A	Not planned
<i>Residential buildings (Depreciation)</i>		39,515
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	39,515
<i>Donor Dev't:</i>		0
Total	60,000	39,515
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	600 (No student in Government aided secondary schools(Koro ss, St.Thomas moore, Onono Mem.college, Ongako s.s.Lalogi ss, Lukome ss, Awach ss, Opit ss, aware ss, Sir samuel baker school, paicho ss have set O Level)
No. of students passing O level	0	300 (300 students in Government aided secondary schools(Koro ss, St.Thomas moore, Onono Mem.college, Ongako s.s.Lalogi ss, Lukome ss, Awach ss, Opit ss, aware ss, Sir samuel baker school, paicho ss passed O Level)
No. of teaching and non teaching staff paid	218 (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.)	220 (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.)
Non Standard Outputs:	N/A	Not planned
<i>General Staff Salaries</i>		499,148
<i>Allowances</i>		0
<i>Wage Rec't:</i>	499,148	499,148
<i>Non Wage Rec't:</i>	158,900	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	658,048	499,148
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4800 (11 Government aided secondary schools and 1 partnership school under USE)	4700 (11 Government aided secondary schools and 1 partnership school under USE)
Non Standard Outputs:	n/a	Not planned
<i>Conditional transfers for Secondary Salaries</i>		184,185
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	184,534	184,185

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	184,534	184,185

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

No. of teacher houses constructed	0 (payment of retention of Lukome SS)	0 (Not planned)
Non Standard Outputs:	n/a	n/a
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,446	0
<i>Donor Dev't:</i>		0
Total	53,446	0

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

No. of students in tertiary education	0	1985 (1985 students enrolled in Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)
No. Of tertiary education Instructors paid salaries	400 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	78 (78 Tertiary Education instructors in Gulu CPTC, Unyama NTC, Bobi Polytechnic paid salaries for 3 months)
Non Standard Outputs:	n/a	Not planned
<i>General Staff Salaries</i>		295,075
<i>Allowances</i>		55,661
<i>Medical expenses (To employees)</i>		2,000
<i>Incapacity, death benefits and funeral expenses</i>		2,800
<i>Books, Periodicals & Newspapers</i>		532
<i>Computer supplies and Information Technology (IT)</i>		4,178
<i>Welfare and Entertainment</i>		76,011
<i>Printing, Stationery, Photocopying and Binding</i>		17,290
<i>Bank Charges and other Bank related costs</i>		3,729
<i>Telecommunications</i>		3,000
<i>Electricity</i>		11,947
<i>Water</i>		3,700
<i>Travel inland</i>		16,000
<i>Fuel, Lubricants and Oils</i>		36,700

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Maintenance - Civil		11,000
Maintenance - Vehicles		16,000
Maintenance – Machinery, Equipment & Furniture		11,942
Maintenance – Other		5,266
Wage Rec't:	295,075	295,075
Non Wage Rec't:	267,408	277,755
Domestic Dev't:		
Donor Dev't:		
Total	562,483	572,830
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	10 staff paid salary supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	10 staff paid salary 80 support supervision and monitoring visits made to 123 schools.
General Staff Salaries		30,243
Allowances		1,400
Incapacity, death benefits and funeral expenses		100
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		596
Printing, Stationery, Photocopying and Binding		121
Bank Charges and other Bank related costs		0
Electricity		0
Water		0
Travel inland		0
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		0
Maintenance – Other		0
Donations		1,500
Wage Rec't:	25,146	30,243
Non Wage Rec't:	15,252	6,717
Domestic Dev't:		
Donor Dev't:	40,977	
Total	81,374	36,960
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	0	06 (06 secondary schools inspected)
No. of tertiary institutions inspected in quarter	0	01 (Gulu CPTC visited)
No. of inspection reports provided to Council	0	01 (01 inspection Report provided to the Standing Committee of Social Services at the District Council hall)
No. of primary schools inspected in quarter	150 (142 primary schools, both government aided and private)	130 (142 primary schools, both government aided and private inspected.)
Non Standard Outputs:	N/A	Not planned
<i>Allowances</i>		3,920
<i>Computer supplies and Information Technology (IT)</i>		598
<i>Printing, Stationery, Photocopying and Binding</i>		551
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,576
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,151	10,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,151	10,144

Output: Sports Development services

Non Standard Outputs:	01 District level sports and games competition to be held. 01 National sports' event to be participated in.	01 District level sports and games competition to be held. 01 National sports' event to be participated in.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		0
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	23,400	0
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Additional information required by the sector on quarterly Performance

None

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

1- 3 months Staff salaries under the road sector paid.

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

3. All Gang Leaders

1- 3 months Staff salaries under the road sector paid.for April,May and June .

2- All Road Work Plans (for 2015/2016 and for q4) prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format require

<i>General Staff Salaries</i>		25,838
<i>Allowances</i>		483
<i>Books, Periodicals & Newspapers</i>		436
<i>Computer supplies and Information Technology (IT)</i>		740
<i>Welfare and Entertainment</i>		598
<i>Printing, Stationery, Photocopying and Binding</i>		4,977
<i>Small Office Equipment</i>		428
<i>Bank Charges and other Bank related costs</i>		1,174
<i>Telecommunications</i>		0
<i>Electricity</i>		259
<i>Water</i>		255
<i>Travel inland</i>		6,282
<i>Fuel, Lubricants and Oils</i>		4,292
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		9,355
<i>Maintenance – Other</i>		3,372
<i>Wage Rec't:</i>	27,322	25,838
<i>Non Wage Rec't:</i>	18,759	5,653
<i>Domestic Dev't:</i>	16,188	26,998
<i>Donor Dev't:</i>	38,750	
Total	101,019	58,489

Output: PRDP-Operation of District Roads Office

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of Road user committees trained	0 (1. Annual District Road Inventory and conditional Assessment on all roads carried out 2. Formation and training of Road management committies conducted. 3. 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.)	1 (1. Annual District Road Inventory and conditional Assessment on all roads carried out and the District Work Plan 2015/2016 prepared and submitted 2. Formation and training of Road management committies conducted for the new roads in Palaro,Odek,Ongako and Lakwana 3. Trainning of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.)
No. of people employed in labour based works	0 (NIL)	557 (Not Planned)
Non Standard Outputs:	1- Road Work Plans prepared and submitted to OPM ,Ministry of Finance and MoWT in the format required by the different agencies. 2. All force on Account works implemented 3. Roads report prepared and submitted to OPM, Uganda Road Fund , Ministry of W	The District Work Plan 2015/2016 prepared and submitted to Uganda Road Fund
<i>Travel inland</i>		3,876
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	4,356	3,876
<i>Donor Dev't:</i>		
Total	4,356	3,876

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

Length in Km of District roads periodically maintained	0 (1. Mechanised Routine maintenance of 17 Km Pageya-Omel-Acet Road carried 2. Mechanised Routine maintenance of 14.3 of Opit-Awoo Road carried. 3. Mechanised Routine maintenance of 4.3 Km of Unyama-Pageya Road carried.)	0 (1. Mechanised Routine maintenance of 4 Km Pageya-Omel-Acet Road carried 2. Mechanised Routine maintenance of 3 of Opit-Awoo Road carried. 3. Mechanised Routine maintenance of 4.3 Km of Unyama-Pageya Road carried.)
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Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	557 (1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	557 (regular routine maintenance on the following District roads using the Road Gang Systems were carried out:
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km
	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km
	Cwero-pagik-Paibona-Paloro 36.00 km	Cwero-pagik-Paibona-Paloro 36.00 km
	Abera -Awach 19.6 km	Abera -Awach 19.6 km
	Paloro-Mede 24.00 km	Paloro-Mede 24.00 km
	Lakwatomer-Abili 12.70 km	Lakwatomer-Abili 12.70 km
	Opit -Awor 14.20 km	Opit -Awor 14.20 km
	Awach -Paibona 19.60 km	Awach -Paibona 19.60 km
	Cwero-Omel-Minja 41.50 km	Cwero-Omel-Minja 41.50 km
	Palenga-Wilacic 9.70 km	Palenga-Wilacic 9.70 km
	Pida pageya-Labora 11.70 km	Pida pageya-Labora 11.70 km
	Laroo-Pageya 4.20 km	Laroo-Pageya 4.20 km
	Akonyibedo-Omoti 22.50 km	Akonyibedo-Omoti 22.50 km
	Bardege-Lalem-Pugwinyi 31.80 km	Bardege-Lalem-Pugwinyi 31.80 km
	Alokolum-Ongako 12.50 km	Alokolum-Ongako 12.50 km
	Tochi-Atiang-Opit 16.60 km	Tochi-Atiang-Opit 16.60 km
	Awere-Malaba 8.10 km	Awere-Malaba 8.10 km
	Lalogi-Bario 7.20 km	Lalogi-Bario 7.20 km
	Minakulu-Okwir-koroba 15.00 km	Minakulu-Okwir-koroba 15.00 km
	Coope-Monroc 9.60 km	Coope-Monroc 9.60 km
	Unyama-Pageya 4.20 km	Unyama-Pageya 4.20 km
	Laroo-Unyama 4.00 km	Laroo-Unyama 4.00 km
	Lakwaya-Minja 8.40 km	Lakwaya-Minja 8.40 km
	Corneragula-Oleng-Dino 22.90 km	Corneragula-Oleng-Dino 22.90 km
	Palenga-Ongako 14.70 km	Palenga-Ongako 14.70 km
	Coope-Cetkana-Pugwinyi 17.50 km	Coope-Cetkana-Pugwinyi 17.50 km
	Negri-Paminano-Lalem 9.00 km	Negri-Paminano-Lalem 9.00 km
	Adak-Awalkok-Idure 10.00 km	Adak-Awalkok-Idure 10.00 km

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of bridges maintained	Arut-awach 12.40 km) 0 (NIL)	Arut-awach 12.40 km) 0 (Not Planned)
Non Standard Outputs:	1. District Road Committee meeting conducted 2. Road Equipments repaired and maintained 3. Road committee formed 4. Road contractors, headmen and road gangs paid 5. Communities mobilised and sensitised on cross cutting issues	1. District Road Committee meeting conducted 2. Road Equipments repaired and maintained 3. Road committee formed 4. Road contractors, headmen and road gangs paid 5. Communities mobilised and sensitised on cross cutting issues
<i>Conditional transfers for Road Maintenance</i>		83,993
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	166,397	83,993
<i>Donor Dev't:</i>		0
Total	166,397	83,993

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

Length in Km. of rural roads rehabilitated	0 (1. Road committee formed 2. Road contractors paid 3. Communities mobilised and sensitised on cross cutting issues 4. Supervision and monitoring conducted)	0 (1. Road committee formed 2. Road contractors paid 3. Communities mobilised and sensitised on cross cutting issues 4. Supervision and monitoring conducted)
Length in Km. of rural roads constructed	1 (1. Low cost sealing of 0.5 Km of Laroo-Pageya under RTI 2. Rehabilitation of 1.8 Km of Lalogi-Bario under RTI)	1 (Base preparation completed and sealing material supplied 7.2 Km rehabilitated and completed)
Non Standard Outputs:	NIL	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues
<i>Roads and bridges (Depreciation)</i>		397,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	119,041	397,622
<i>Donor Dev't:</i>	0	0
Total	119,041	397,622

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads	0 (NIL)	0 (Not planned)
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Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

rehabilitated

Length in Km. of rural roads constructed

1 (1. Odek Bridge in Odek Sub county constructed.)

1 (The physical progress for the bridge construction is at 80% Completion. All the footings, the abutment were duly completed, the decking is 70% completed and back filling not started)

Non Standard Outputs:

1. Road contractors paid
2. Supervision and monitoring conducted

1. All Road contractors were paid in the quarter
2. Supervision and monitoring conducted

Roads and bridges (Depreciation)

166,324

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

90,659

166,324

Donor Dev't:

0

Total**90,659****166,324****Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:

1. 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 were serviced, repaired and maintained in the fourth quarter.

2. District electrical systems are maintained

2. District electrical systems were maintained in the quarter

3. Reports on vehicles and other Equipments repaired and maintain

3. Reports on vehicles and o

Travel inland

0

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

0

Maintenance – Other

0

Wage Rec't:

Non Wage Rec't:

2,225

0

Domestic Dev't:

Donor Dev't:

Total**2,225****0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1. 3 mothly sallary paid to 4 contract staff at the district headquater 2. storage and filling of document improved at DWO. 3. Staff welfare met 4. Sector motor vehicles serviced and maintained at the district headquarters 5. Stationeries and	1. 3 mothly sallary paid to 4 contract staff at the district headquater 2. storage and filling of document improved at DWO. 3. Staff welfare met 4. Sector motor vehicles serviced and maintained at the district headquarters 5. Stationeries and
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		484
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Bank Charges and other Bank related costs</i>		247
<i>Telecommunications</i>		456
<i>Electricity</i>		0
<i>Water</i>		43
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,582	0
<i>Domestic Dev't:</i>	13,302	1,669
<i>Donor Dev't:</i>		
Total	15,884	1,669
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (Not planned)

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	<p>3 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County</p> <p>Apur ki Opoko in Agonga parish andLacor in Oitino parish all in Bungatira Sub County</p> <p>Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County</p> <p>Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County</p> <p>Palero rwot obilo, Kal Ongak A& B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County</p> <p>Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County</p> <p>Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County</p> <p>Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County</p> <p>Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County</p> <p>Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County</p> <p>Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County</p> <p>Abwoch HC in Abwoch parish, Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County</p> <p>3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County</p> <p>and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)</p>	3 (Shallow wells at Agung, Otumpili and Lakwotomer villages)
No. of water points tested for quality	0 (N/A)	0 (Not planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned)

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly WASH Coordination meeting held at DWO Board room)	0 (Fund removed on court order)
Non Standard Outputs:	1 extension staff meetings held (DCDO Board)	Fund for 4th Quarter extension meeting removed on court order
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,113
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,534	2,113
<i>Donor Dev't:</i>	5,250	
Total	17,784	2,113
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0	23 (23 WUCs were formed for the following water points: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Lakala nganya ayweri in Paibona parish all in Awach Sub County)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Not planned)
No. of water user committees formed.	0	0 (Not planned)
Non Standard Outputs:	Follow up of CLTS triggered villages/subwards	Home improvement verification of villages by both sub county and district teams
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,284
<i>Fuel, Lubricants and Oils</i>		712
<i>Wage Rec't:</i>		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>	5,500	2,296
<i>Domestic Dev't:</i>	6,282	0
<i>Donor Dev't:</i>	10,490	
Total	22,272	2,296

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

Non Standard Outputs:	N/A	Retention NOT paid
<i>Other Fixed Assets (Depreciation)</i>		295
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	400	295
<i>Donor Dev't:</i>		0
Total	400	295

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	Not planned
<i>Intangible Fixed Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Other Capital

Non Standard Outputs:	N/A	Retention paid for 11 boreholes constructed in 2013-2014
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,406	0
<i>Donor Dev't:</i>		0
Total	2,406	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0	0 (Retention of public latrine at patiko H/Q and new construction of ongwange market were not paid)
Non Standard Outputs:	N/A	Not planned

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,144	0
<i>Donor Dev't:</i>		0
Total	3,144	0
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	0 (Hand over conducted)
Non Standard Outputs:	N/A	Not planned
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,875	0
<i>Donor Dev't:</i>		0
Total	2,875	0
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (The contractor failed to execute the work timely)
Non Standard Outputs:		No hand over done
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,500	0
<i>Donor Dev't:</i>		0
Total	13,500	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. NUDEIL program shall drill 34 deep boreholes across the sub counties; Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county)	3 (Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County and kiteny in palaro sub county)

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	0	0 (Planned interventions under NUDEIL program were not done)
Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub Co	Baseline survey under Donor was not done
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,310	0
<i>Donor Dev't:</i>	303,795	0
Total	367,105	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Palaro centre Labworomor parish Palaro, Paromo paduny parish Awach, Acutomer Paibona parish Awach, Bobi Foundation PS paidongo parish Bobi, Laminawino PS Kal parish Ongako, Binya PS in Binya parish Odek, Wii Laminayila Paidongp parish Bobi, Omunya kulu Owaa Paidwe Bobi and Odyek mwoda in palenga parish Bobi.)	0 (Rehabilitation under Donor not done)
No. of deep boreholes drilled (hand pump, motorised)	(Final inspection of project after completion)	0 (Donor projects were not implemented)
Non Standard Outputs:		No work done under Donor
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,215	0
<i>Donor Dev't:</i>		0
Total	71,215	0

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. One departmental meetings held. 3. Two consultations held.	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 held.
General Staff Salaries		25,540
Allowances		3,948
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		257
Welfare and Entertainment		384
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Electricity		200
Water		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:	23,851	25,540
Non Wage Rec't:	3,389	5,789
Domestic Dev't:		
Donor Dev't:		
Total	27,240	31,329

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Encourage men and women to participate in Voluntary tree planting and tree planting days in the district.)	0 (Not implemented)
Area (Ha) of trees established (planted and surviving)	100 (1. Acreage of natural forest conserved and enriched by planting.)	0 (Not implemented)
Non Standard Outputs:	1. Ten schools supported in tree planting. 2. 50 Acres of woodlot planted. 3. Community sensitised on natural forest enrichment planting. 4. Technical guidance and forestry extension service	1. Provided 83000 tree seedlings to 10 primary schools 7 in Aswa and 3 in Omoro (FIEFOC) and 45000 oranges and 84900 mangoes under OWC 2. Provided technical guidance to NUSAF project especially in schools.
Allowances		48
Small Office Equipment		95
Licenses		0
Wage Rec't:		
Non Wage Rec't:	1,500	143
Domestic Dev't:		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	1,500	143
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	50 (Train Community members trained on forestry management in the District.)	0 (Not implemented)
No. of Agro forestry Demonstrations	0	0 (Not implemented)
Non Standard Outputs:	1.Train 100 men and women trained in agro forestry in the district.	Not implemented
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	12 (1.Monitoring and Compliance inspection undertaken in the entire district)	1 (1.Monitoring and Compliance inspection undertaken in Odek, Paicho, Lalogi, Awach, Patiko and Palaro sub counties)
Non Standard Outputs:	1.Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1.Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,550
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,050
Output: Community Training in Wetland management		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Water Shed Management Committees formulated	1 (1.Community training in environment in Minakulu.)	0 (Not implemented)
Non Standard Outputs:	1.Area(ha) of wetlands demarcated and restored. 2.One (1) wetland management action plans formulated. (Minakulu)	Not Implemented
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</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>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (1.Wet land demarcation carried out in the district.)	5 (Wetland mapping done for Lutongo,Opwoyomal, Tochi and Unyama)
Area (Ha) of Wetlands demarcated and restored	50 (Wetland Demarcated in Lutongo and opwoyomal)	0 (Not implemented)
Non Standard Outputs:	1.Restore the wetlands, rangelands and monitor restoration of all ecosystems. 2.Support environmental improvement initiatives	Not implemented
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		220
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,039	3,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,039	3,770
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	60 (1.Train the community on Re-afforestation and forestation on both public and private land.)	80 (1.Trained the community on Re-afforestation and forestation on both public and private land in Koro and Lakwana.)
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.Six monitoring conducted on wetland compliance, project environmental compliance and on illegal harvest of forest products. 2. Cases reported in Amalac stream and Papyrus destruction in Cuda wet land in Ongako,Kidi kal quarry site in Bobi

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,360
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,360

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (1.Train the community on Re-afforestation and forestation on both public and private land. 2.Encourage the population to participate in tree planting through national campaigns and provision of free and subsidized tree seedlings.)	0 (Not implement)
Non Standard Outputs:	1.Four monitoring reports written at the District Head Office. 2. Environmental violation cases reported and prosecuted at the District Head Office	1.One monitoring reports written at the District Head Office.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	0

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 (1. Eight Fish pond inspected for compliance 4 in Lalogi, 2 in Lakwana, 1 in Ongako, and 1 in Bungatira.)
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Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1. World environment day celebrated in the district. 2. WED celebration report produced.	Not Celebrated
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	12 (1. Carrying out Environmental monitoring in the entire district)	0 (Not implemented)
Non Standard Outputs:	1. Sensitizing the community on environmental laws and regulations. 2. Carrying out of compliance monitoring. 3. Screening of projects and EIAs review.	Not implemented
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>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>	4,369	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,369	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Carrying out of community dialoge to settle Land disputes.)	0 (Not implemented)
Non Standard Outputs:	1. Surveying of Government (institutional) land . 2. Checking and Ploting of 250 survey jobs checked, 3. Processing of 250 land application. 4. Monitoring and Evaluation of the activities of	1. Checked and Ploted of 154 survey jobs checked, 3. Processed 320 land application.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,110

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		2,718
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,625	3,828
Domestic Dev't:		
Donor Dev't:		
Total	1,625	3,828

Output: Infrastructure Planning

Non Standard Outputs:	1. Monitoring of Infrastructure development in the whole district. 2. Approving of architectural plans approved in the whole district. 3. Providing guidance to developers in the Urban growth centres.	1. Monitoring of Infrastructure development in the whole district carried out 2. Provided guidance to developers in Orit Urban growth centres.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,575	0
Domestic Dev't:		
Donor Dev't:		
Total	1,575	0

Additional information required by the sector on quarterly Performance

The department has also received a used Large format printer which needs repair and has requested for procurement of its accessories (supplies) for it to begin running by first quarter of FY2015/16.

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

Non Standard Outputs:	1. 3 Departmental staff meetings with staff held at the District headquarters 2. Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries	1. 2 Departmental staff meetings with staff held at the District headquarters 2. Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries
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General Staff Salaries

43,022

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		11,434
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		160
<i>Staff Training</i>		1,720
<i>Books, Periodicals & Newspapers</i>		1,240
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		666
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		40
<i>Electricity</i>		0
<i>Travel inland</i>		3,996
<i>Fuel, Lubricants and Oils</i>		2,471
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	51,441	43,022
<i>Non Wage Rec't:</i>	13,456	21,695
<i>Domestic Dev't:</i>	1,679	172
<i>Donor Dev't:</i>		
Total	66,575	64,889

Output: Probation and Welfare Support

No. of children settled	20 (20 unaccompanied/abandoned children and children in institutions restled within and outside Gulu District)	10 (10 unaccompanied/abandoned children and children in institutions restled within and outside Gulu District)
Non Standard Outputs:	1. Quarterly DOVCC meeting held at the District headquarters 2. 16 SOVCC meetings held at the Sub county in Gulu District 3. 3 CP coordination meetings with partners held at the District headquar	1.1 Quarterly DOVCC meeting held at the District Headquarter. 2. 12 SOVCC meetings held at the Sub county in Gulu District. 3. 1 CP coordination meetings with partners held at the District headquarters. 4. 1 monitoring visits conducted to a
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,082
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,918
<i>Printing, Stationery, Photocopying and Binding</i>		1,040
<i>Telecommunications</i>		360
<i>Travel inland</i>		0

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Fuel, Lubricants and Oils		3,335
Scholarships and related costs		0
Wage Rec't:		
Non Wage Rec't:	8,325	10,735
Domestic Dev't:		
Donor Dev't:	75,216	
Total	83,541	10,735

Output: Social Rehabilitation Services

Non Standard Outputs:	1. 1 advocacy meeting conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters 2. 1 Older Persons Executive advocacy meetings held at the District level	1. 1 advocacy meeting conducted with partners on inclusion of PWDs and Older persons in programming at Paloro sub county Headquarters 2. 1 Older Persons Executive advocacy meetings held at the District level
Workshops and Seminars		200
Welfare and Entertainment		160
Printing, Stationery, Photocopying and Binding		40
Bank Charges and other Bank related costs		0
Telecommunications		100
Travel inland		1,200
Fuel, Lubricants and Oils		35
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,275	1,735
Domestic Dev't:		
Donor Dev't:		
Total	2,275	1,735

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (14 Community Development Workers recruited and deployed to work in all t)	14 (14 Community Development Workers recruited and deployed to work in all the 12 sub-counties)
Non Standard Outputs:	1. 120 Group leader in the sub counties of Patiko, Paichoi, and Awach in Gulu District trained on group dynamics 2. 1 review meetings on community development service delivery held with community development workers on community at the District h	1. 30 Group leader in the sub counties of Patiko, Paichoi, and Awach in Gulu District trained on group dynamics 2. 1 review meetings on community development service delivery held with community development workers on community at the District he
Workshops and Seminars		1,900

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		1,616
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		60
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,296	3,896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,296	3,896
Output: Adult Learning		

No. FAL Learners Trained	4000 (4000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)	3000 (3000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)
Non Standard Outputs:	1. Quarterly FAL stake holders review meetings held at the District Hqtrs 2. 60 FAL Instructors provided with refresher training on FAL implementation in the District 3. FAL proficiency exams administered to	1. Quarterly FAL monitoring visits conducted in all the sub counties in the District
<i>Allowances</i>		2,820
<i>Printing, Stationery, Photocopying and Binding</i>		2,040
<i>Fuel, Lubricants and Oils</i>		1,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,627	5,893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,627	5,893
Output: Gender Mainstreaming		

Non Standard Outputs:	1. 3 Coordination meetings conducted on GBV response and prevention programmes at the district. 2. 1 Multi Sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.	1.3 Coordination meetings conducted on GBV response and prevention programmes at the district and 2 at sub county level (palaro and Lakwana). 2. 1 Multi Sectoral joint monitoring and support supervision conducted for GBV activities at the sub county
<i>Workshops and Seminars</i>		11,358

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		1,060
<i>Telecommunications</i>		618
<i>Fuel, Lubricants and Oils</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,000	14,996
Total	9,000	14,996

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (45 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)	53 (53 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)
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. 60 Sureties for J	1. 39 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 3. 41 Sureties for Juveniles followed and brought to
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		83
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		3,000
<i>Travel inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,246	4,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
Total	9,246	4,433

Output: Support to Youth Councils

No. of Youth councils supported	16 (16 Youths Councils members supported to carry out their monthly meetings at the Sub-county and Division level)	1 (District Youth Council Executive supported to conduct their quarterly meetings)
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Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>1. 1 Executive Youth council meetings held at the District headquarter</p> <p>2. 48 Youth Council Executives trained on their roles at the District headquarters</p> <p>3. 50 unemployed Youth trained in the entrepreneurship development and supported with Y</p>	1. 1 Executive Youth council meetings held at the District headquarter
Allowances		1,630
Workshops and Seminars		380
Welfare and Entertainment		135
Printing, Stationery, Photocopying and Binding		100
Telecommunications		60
Travel inland		680
Fuel, Lubricants and Oils		50
Wage Rec't:		
Non Wage Rec't:	6,323	3,035
Domestic Dev't:		
Donor Dev't:		
Total	6,323	3,035
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties in Gulu District.)	5 (1. 10 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties in Gulu District.)
Non Standard Outputs:	<p>1. 4 PWD groups formed, registered and supported with IGAs at the District headquarters</p> <p>2..1 PWD Special Grant Committee meeting conducted at the District head quarters</p> <p>3. 1 Monitoring</p>	<p>1.18 PWDs groups applied,vetted and 12 groups were supported with start up capital for IGAs under Special grant for PWDs.</p> <p>2. 2 special grant committee vetting meetings held at the District headquarters.</p> <p>4. 1 momitoring visits to PWDS groups in Bobi,b</p>
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		336
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,569	336
Domestic Dev't:		
Donor Dev't:		
Total	7,569	336
Output: Work based inspections		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1. 25 Labour Dispute cases settled at the district headquarters. 2. 1 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office 3. 40 inspection visit conducted in 160 workplaces within the District	1.160 Labour Dispute cases settled at the district headquarter 2. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.
Advertising and Public Relations		500
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		500
Telecommunications		88
Travel inland		1,104
Fuel, Lubricants and Oils		175
Wage Rec't:		
Non Wage Rec't:	2,035	3,367
Domestic Dev't:		
Donor Dev't:		
Total	2,035	3,367
Output: Labour dispute settlement		

Non Standard Outputs:	1. 2 workers compensated under workman's compensation at the District Headquarters	No activity implemented during the quarter
Compensation to 3rd Parties		0
Wage Rec't:		
Non Wage Rec't:	3,035	0
Domestic Dev't:		
Donor Dev't:		
Total	3,035	0

Additional information required by the sector on quarterly Performance

Gender and Culture sectors need to be given their own separate Indicative planning Figures than margining them under gender, Culture and Community Development

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1. 07 Staff paid Monthly Salary at District HQs 2. 04 Support Staff paid Lunch allowances at District HQs 3. Office equipment and facilities Serviced and maintained at District HQs 4. Fuel and Lubricants procured and used for office running at	1. 07 Staff paid 3 Monthly Salary at District HQs 2. One Vehicle maintained and serviced at the District HQs 3. Quarter three Performance Report for FY 2014/15 produced and submitted to the MoFPED, Kampala 4. One Digital Camera procured at Dist
General Staff Salaries		10,735
Allowances		2,056
Advertising and Public Relations		200
Books, Periodicals & Newspapers		288
Computer supplies and Information Technology (IT)		6,835
Welfare and Entertainment		960
Printing, Stationery, Photocopying and Binding		6,265
Small Office Equipment		1,380
Bank Charges and other Bank related costs		39
Travel inland		8,042
Fuel, Lubricants and Oils		5,723
Maintenance - Vehicles		3,500
Wage Rec't:	9,930	10,735
Non Wage Rec't:	8,811	27,752
Domestic Dev't:	2,823	7,535
Donor Dev't:	0	
Total	21,564	46,022

Output: District Planning

No of Minutes of TPC meetings	3 (03 Technical Planning Committee Meetings held and 03 sets of DTPC Minutes produced at the District HQs)	3 (03 Technical Planning Committee Meetings held and 03 sets of DTPC Minutes produced at the District HQs)
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	0 (Senior Planner and Population Officer recruitment process started at the District HQs)
No of minutes of Council meetings with relevant resolutions	2 (02 Council meetings conducted and 02 sets of minutes produced at the District HQs)	2 (02 Council meetings conducted and 02 sets of minutes produced at the District HQs)
Non Standard Outputs:	1. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs 2. Annual District Budget Conference held and report produced	1. Technical support supervision provided to 12 LLGs on Planning and Budgeting process
Allowances		180

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		946
<i>Fuel, Lubricants and Oils</i>		474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	2,000
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	5,375	2,000
Output: Statistical data collection		
Non Standard Outputs:	1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs 2. ICT equipment and Softwares procured	1. Routine update of Harmonised data base
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,980	0
Output: Demographic data collection		
Non Standard Outputs:	1. Population Situation Analysis developed. 2. Population action plan reviewed. 3. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans). 4. LG supported to Assess population indicators. 5.	1. Routine up-date of Harmonised data bases 2. Technical Support supervision and follow -up of Planning process provided to 12 LLGs at Sub-county H/Qs
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Telecommunications</i>		364
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,375	6,264
<i>Domestic Dev't:</i>		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>	5,706	
Total	15,081	6,264

Output: Operational Planning

Non Standard Outputs:	1. Community Mobilised to participate in NUSAF2 Project from 13 LLGs at the LLGs HQs 2. Community projects generated from 13 LLGs Levels at the LLGs level HQs 3. Meeting reports/minutes for Appraisal and approval of NUSAF2 Projects produced from both th	1 Community Members in 12 Sub-counties trained on NUSAF 2 Sub-projects at sub-county H/Qs 2. NUSAF 2 Vehicle Serviced and maintained from District HQs 3. NUSAF 2 Operational Funds transferred to the 12 Sub-counties
<i>Allowances</i>		1,644
<i>Staff Training</i>		22,629
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		1,408
<i>Telecommunications</i>		140
<i>Information and communications technology (ICT)</i>		255
<i>Travel inland</i>		7,212
<i>Fuel, Lubricants and Oils</i>		8,121
<i>Maintenance - Vehicles</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	39,079	44,299
<i>Donor Dev't:</i>		
Total	39,079	44,299

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.(01) Monitoring visit of LGMSD Investment Projects/programme conducted in 12 LLGs,(01) Report produced and shared at the DTPC and DEC meeting at the District HQs 2. (01) Joint Multi-sectoral Monitoring visit of PAF funded projects conducted in 12 LLG	1. Multisectoral Monitoring visits of PAF Funded Projects/Programme for Q4 for the FY 2014/15 conducted and Reports produced 2. Multisectoral Monitoring visits of LGMSG Funded Projects/Programmes for Q4 for the FY 2014/15 conducted and Report produce
<i>Allowances</i>		144
<i>Printing, Stationery, Photocopying and Binding</i>		688
<i>Travel inland</i>		2,724
<i>Fuel, Lubricants and Oils</i>		4,240
<i>Wage Rec't:</i>		

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	2,500	3,970
Domestic Dev't:	3,324	3,826
Donor Dev't:		
Total	5,824	7,796

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	<p>1. One Audit programmes prepared and coordinated. At the Head Quarter</p> <p>2. One quarterly progress reports prepared and submitted to council, at the District Head Quarter</p> <p>3. staffs facilitated to attend one meetings of association of Internal</p>	<p>1. One Audit programme prepared coordinated, at the distirict head quarters.</p> <p>2. One quarterly progress report prepared and submitted to the standing committee of finance.</p> <p>3. Salaries paid monthly for Four staff in the department at the district he</p>
General Staff Salaries		9,802
Printing, Stationery, Photocopying and Binding		76
Small Office Equipment		408
Bank Charges and other Bank related costs		39
Subscriptions		480
Telecommunications		916
Information and communications technology (ICT)		500
Travel inland		0
Fuel, Lubricants and Oils		22
Wage Rec't:	11,425	9,802
Non Wage Rec't:	2,500	2,440
Domestic Dev't:		
Donor Dev't:		
Total	13,925	12,242

Output: Internal Audit

No. of Internal Department Audits	1 (District headquaruters, subcounties, Municipality, Schools, Healthcentres)	1 (District Headquarters, subcounties, municipality, schools, health centres Audited)
Date of submitting Quaterly Internal Audit Reports	15/08/14 (District headquaruters, subcounties, Municipality, Schools, Healthcentres)	22/07/15 (District Headquarters, subcounties, municipality, schools, health centres Audited)

Vote: 508 Gulu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:

1. One quarterly statutory reports produced at the District Head Office and the Sub-Counties.

1. One quarterly statutory audit report produced at the district headquarters.

2. One monitoring report produced at the district head office.

2. One monitoring report produced at the district head office

Printing, Stationery, Photocopying and Binding		0
Travel inland		2,679
Fuel, Lubricants and Oils		2,400
Maintenance - Vehicles		3,800
Maintenance – Other		334
Wage Rec't:		
Non Wage Rec't:	8,016	9,213
Domestic Dev't:		
Donor Dev't:		
Total	8,016	9,213

Additional information required by the sector on quarterly Performance

1. more training for audit staff on the IFMS to enable them run reports that can aid their work and give informed decisions to management. 2. more resources be allocated to bridge the funding gap. If possible a direct funding from the ministry of Finance

Wage Rec't:	3,828,740	3,742,103
Non Wage Rec't:	1,717,117	1,717,117
Domestic Dev't:	2,069,678	2,069,678
Donor Dev't:		
Total	7,634,851	7,634,851

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DDMC meetings held	42 TMM meetings held	0	1. Inadequate funding to facilitate all the departmental activities effectively.
	48 TMM meetings held	4 monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q		2. Court ruling tha led to freezing of the District Accounts affected planned implementation of activities
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out		
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	12 DTPC meetings conducted		
	12 DTPC meetings conducted at District head office			
	Visits of all District guests and clients Coordinated at the District head quarters.			
	Consultative meetings with the line Ministries and agencies in Kampala and the Districts attended to			
	12 DEC meetings held			
	4 absenteeism reports submitted to the MoLG			
	Monthly Hard to reach allowances paid (12)			
	Monthly staff salaries paid (12)			
	Routine guidance to the District council provided			

Expenditure

211101 General Staff Salaries	565,673	529,264	93.6%
211103 Allowances	164,281	152,227	92.7%
213002 Incapacity, death benefits and funeral expenses	580	350	60.3%
221001 Advertising and Public Relations	500	90	18.0%
221007 Books, Periodicals & Newspapers	1,472	1,145	77.8%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,500	1,760	70.4%	
221009 Welfare and Entertainment	9,480	9,411	99.3%	
221011 Printing, Stationery, Photocopying and Binding	2,500	8,011	320.4%	
221012 Small Office Equipment	2,500	2,298	91.9%	
221014 Bank Charges and other Bank related costs	800	446	55.7%	
222001 Telecommunications	500	395	79.0%	
227001 Travel inland	14,760	43,687	296.0%	
227004 Fuel, Lubricants and Oils	12,320	25,489	206.9%	
228002 Maintenance - Vehicles	7,000	7,000	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	888	865	97.4%	

Wage Rec't:	565,673	Wage Rec't:	529,264	Wage Rec't:	93.6%
Non Wage Rec't:	220,081	Non Wage Rec't:	253,172	Non Wage Rec't:	115.0%
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	785,754	Total	782,436	Total	99.6%

Output: Human Resource Management

0

There were still challenges with the data capture of some staff

Inadequate staff in some sectors.

Many capacity building needs and gaps to be effectively funded and filled due to funding limitations

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	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-Counties		
	8 Disciplinary committee meetings conducted at the District Head quarters	3 Disciplinary committee meeting conducted at the District Head quarters		
	Routine staff performance appraisal conducted at district head office	Routine staff performance appraisal conducted at district head office		
	Monthly Submissions of pay change forms made to the Ministry of Public Service in Kampala	Payrolls		
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)			
	60 Pensioners paid off their Pension			
	Monthly Submissions to DSC made at the District head quarters.			
	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			
	Pay change reports submitted to the Ministry of Public Service Monthly (12).			
	Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service Monthly (12)			

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. AdministrationPayrolls printed
Monthly (12)*Expenditure*

221007 Books, Periodicals & Newspapers	106	2,100	1972.5%
221008 Computer supplies and Information Technology (IT)	18,257	9,637	52.8%
221009 Welfare and Entertainment	200	25,795	12897.3%
221011 Printing, Stationery, Photocopying and Binding	13,000	10,617	81.7%
222001 Telecommunications	1,250	24,018	1921.4%
227001 Travel inland	18,000	27,212	151.2%
227004 Fuel, Lubricants and Oils	7,499	7,426	99.0%
228002 Maintenance - Vehicles	666	5,400	811.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,179	112,204	189.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,179	112,204	189.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity building policy and plan developed and implemented at the district HQs)	Yes (LG Capacity building policy and plan developed and implemented at the District HQs)	#Error	1. Many capacity needs to be addressed
No. (and type) of capacity building sessions undertaken	25 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	10 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla- institutional training, work place work shops)	40.00	2. Inadequate funds allocated to the Departmenmt 3. Donor funding not fourth coming, affecting the implementation of most planned activities.

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>02 Parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi</p> <p>One Sub-County Chief trained in PGD HRM in UMI KLa</p> <p>10 accountants trained in their professional accounting course.</p> <p>One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu .</p> <p>PAS trained in PGD in conflict Mgt in Gulu University.</p> <p>50 councillors and HODs trained in Gender mainstreaming in the DDP by a consultant in Gulu.</p> <p>50 copies of capacity building plan printed and bounded in Gulu.</p> <p>31 Councilors, office attendants and secretaries trained in Public relations and customer care in Gulu</p> <p>2 forestry staff trained in tree planting and mgt. in Nyabyeya forestry college.</p> <p>Two staff attached for hands on training.</p> <p>M/E carried out in all the 12 LLGs by PHRO.</p> <p>60 staff from LLGs trained in performance appraisal in GDLG.</p> <p>50 staff trained in O&Mof projects in GDLG.</p> <p>CBP rolled and realigned in GDLG.</p> <p>3 CDOs trained in certificate in Admin Law for LDC KLa.</p> <p>Stationery purchased and computers maintained in the</p>	<p>45 Councilors and Sub-County Chiefs were not trained in project M/E and report writing by the District resource pool in GDLG.</p> <p>12 Sub-County Chiefs were not mentored in Planning, performance mgt., intergration of population issues in the Development Pla</p>		
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

PHROs office.

45 Councilors and Sub-County Chiefs trained in project M/E and report writing by the District resource pool in GDLG.

12 Sub-County Chiefs mentored in Planning, performance mgt., intergrtation of population issues in the Development Plans in the Sub-Counties by District resource pool.

139 District, LLG Councilors, District staff trained on M/E - GDLG.

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

Technical support to the office of the District Chairperson provided

55 trained in financial planning and reporting at GDLG.

20 staff from the Education sector trained in record Mgt skills - GDLG.

36 staff from the LLG mentored on financial mgt. Audit manual for schools and Health Centers, and the performance.

Technical support to the office of the District Chairperson provided.

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

Support to Employee savings and Credit Scheme provided.

12 radio talk shows conducted.

Support to the information center and citizen bureau provided.

12 LLGs Monitored and

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

evaluated on the outcomes of the mentoring exercises.

Expenditure

221003 Staff Training	100,000	68,601	68.6%
221008 Computer supplies and Information Technology (IT)	0	2,547	N/A
221011 Printing, Stationery, Photocopying and Binding	12,847	5,122	39.9%
227004 Fuel, Lubricants and Oils	24,679	8,997	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,847	85,267	142.5%
Donor Dev't:	116,998	0	0.0%
Total	176,845	85,267	48.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (District H/Qtrs and Sub-Counties)	43 (43% of posts of LG established posts filled at the District H/Qtrs and Sub-Counties)	63.24	<p>1. Role conflicts between the Political and technical officials in some Sub-counties.</p> <p>2. Inadequate staff in some sectors and LLGs.</p> <p>3. Low level of compliance to planned targets by some LLGs</p>
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Routine coordination of section staff undertaken	Routine coordination of section staff undertaken		
	Quarterly Sub- county meetings conducted at the County head quarters.	Three Sub- county meetings conducted at the District head quarters and the Sub-County H/Qtrs (4).		
	4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	3 inspection, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties		
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG			
	2 District Lawyers procured at the District head offices.			
	8 Departmental meetings conducted.			
	All National, international and Local functions organised and coordinated at the District and LLGs.			
	1 Valuation exercise conducted at the District Head offices and the LLGs.			
	1 DDP, 1 Budget, and 1 BFP produced at the District head office			
	4 Quarterly reports produced at the District head office.			
	1 Board of survey exercise conducted.			
	40 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.			
	8 Disciplinary committee meetings conducted at the District Head quarters			

Expenditure

211103 Allowances	5,200	5,166	99.3%
221007 Books, Periodicals & Newspapers	1,464	1,235	84.4%
221009 Welfare and Entertainment	13,000	11,090	85.3%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,300	750	22.7%	
221012 Small Office Equipment	800	330	41.3%	
221014 Bank Charges and other Bank related costs	2,000	201	10.1%	
225002 Consultancy Services- Long-term	20,000	19,788	98.9%	
227001 Travel inland	8,532	6,699	78.5%	
227004 Fuel, Lubricants and Oils	8,500	7,100	83.5%	
228002 Maintenance - Vehicles	10,000	9,925	99.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	89,796	62,284	69.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	89,796	62,284	69.4%	

Output: Public Information Dissemination

Non Standard Outputs:	Coverage of all public events at the District head qtrs and the LLGs conducted	District Information center maintained and stocked with assorted publication and a few electronic recordings - census exercise documentation.	0	1. Inadequate staff in the sector.
	District Information center maintained and stocked with assorted publication and electronic recordings.	Coverage for some public events at the District head qtrs and the LLGs conducted		2. The only officer at the unit has been unwell for a while
	Information disseminated at the District head offices and the LLGs on a routine basis	Information disseminated		
	12 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			
	Important public documents translated.			

Expenditure

211103 Allowances	300	48	16.0%	
221001 Advertising and Public Relations	3,000	1,500	50.0%	
221007 Books, Periodicals & Newspapers	400	200	50.0%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
222001 Telecommunications	500	250	50.0%	
227001 Travel inland	1,800	280	15.6%	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	3,278	<i>Non Wage Rec't:</i>	45.5%
<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	7,200	Total	3,278	Total	45.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (IFMS system serviced at the Head Quarters monthly)	4 (IFMS system serviced at the Head Quarters monthly - 4 quarters)	33.33	No major challenge
No. of monitoring reports generated	12 (12 monitoring/servicing reports produced at the District Headquarters)	4 (4 monitoring/servicing reports produced at the District Headquarters - 4 quarters)	33.33	
Non Standard Outputs:	The IFMS system serviced monthly and maintained at the District Head quarter.	The IFMS system serviced monthly (12) and maintained at the District Head quarter.		

Expenditure

221016 IFMS Recurrent costs	30,000	29,459	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	29,459	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	29,459	98.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	4 (4 reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	100.00	1. Poor adherence to the monitoring schedule by some stakeholders
No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	4 (4 monitoring visits conducted on all PRDP and PAF activities / Projects in the Sub-Counties and the LLGs.)	100.00	2. Late production of reports
Non Standard Outputs:	All PRDP and PAF activities / Projects Mointoring carried out quarterly (4)	All PRDP and PAF activities / Projects Mointoring carried out in the four quarters (4)		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,832	5,670	97.2%
227001 Travel inland	30,000	29,999	100.0%
227004 Fuel, Lubricants and Oils	15,000	13,218	88.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 50,832		Non Wage Rec't: 48,887	Non Wage Rec't: 96.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 50,832		Total 48,887	Total 96.2%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: 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	0	1. Insufficient funds 2. Inadequate manpower especially at the LLGs
	LG coordinated with District Police office on matters of enforcement of law and order	LG coordinated with District Police office on matters of enforcement of law and order		
	Routine Community policing programs conducted at community level.	Routine Community policing programs conducted at community level.		
	Security provided to all National, international and local events at the LLG and the H/Q.	Secur		
	150 Suspects arrested and taken to Court at District and LLG level			
	8 Consultative meetings held at the H/qtrs.			

Expenditure

211103 Allowances	1,000	960	96.0%
213002 Incapacity, death benefits and funeral expenses	300	180	60.0%
221008 Computer supplies and Information Technology (IT)	500	500	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
222001 Telecommunications	1,200	1,200	100.0%
223004 Guard and Security services	7,765	7,750	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,265	11,590	94.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,265	11,590	94.5%

Output: Records Management

0	1. Inadequate facilities to support records management effectively. 2. There is still poor records management practices by some stakeholders
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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1a. Administration

Non Standard Outputs:	LLGs and depts mentored on records and information management at the District Headquarters and LLG quarterly (4)	LLGs and depts mentored once on records and information management at the District Headquarters..		3. Inadequate staff in the sector
	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	Two records audit and support supervision conducted at the LLG and District Headquarters in the quarter. (2)		Limited funds to adequately purchase records supplies
	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all cou		
	Routine file census and weeding conducted at the District Headquarters			
	Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)			
	Correspondences files (subject & personal) built and updated at the District Headquarter			

Expenditure

211103 Allowances	1,000	950	95.0%
221008 Computer supplies and Information Technology (IT)	1,000	870	87.0%
221009 Welfare and Entertainment	1,000	950	95.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90.0%
221012 Small Office Equipment	1,500	680	45.3%
227001 Travel inland	1,000	956	95.6%
227004 Fuel, Lubricants and Oils	759	535	70.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,759	5,841	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,759	5,841	66.7%

Output: Procurement Services

0	1. Inadequate funding to adequately facilitate the units activities.
	2. Poor response of

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.		user Deaprtment to PDU requests.
	12 Contracts committee meetings held at the district headquarter	12 Contracts committee meetings held at the district headquarter		
	1 Disposal of assets undertaken at the district headquarter.	3 Advertisements for sourcing for providers placed for selective bidding		
	4 Advertisements for sourcing for providers placed in the newspapers	920 bids documents produced at th		
	1200 bids documents produced at the district headquarter			
	8 Evaluation reports produced at the district headquarter			
	350 Contract documents produced at the district headquarter			
	12 Contracts committee minutes produced at the district headquarter			
	4 Quarterly reports produced and submitted.			

Expenditure

211103 Allowances	2,000	1,887	94.4%
221001 Advertising and Public Relations	8,000	4,590	57.4%
221002 Workshops and Seminars	1,500	740	49.3%
221008 Computer supplies and Information Technology (IT)	1,500	1,130	75.3%
221009 Welfare and Entertainment	1,000	924	92.4%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,913	36.4%
221012 Small Office Equipment	3,380	1,654	48.9%
227001 Travel inland	6,200	5,896	95.1%
227004 Fuel, Lubricants and Oils	1,500	955	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,080	20,689	59.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,080	20,689	59.0%

3. Capital Purchases

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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1a. Administration**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	No major challenge
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	5 (Staff house completed at Patiko Sub-County Headquarters)	5 (Staff house completed at Patiko Sub-County Headquarters)	100.00	
	Sub-County chiefs house completed at Awach Sub-County Head quarters	Sub-County chiefs house completed at Patiko Sub-County Head quarters		
	Sub-County chiefs house completed at Paicho Sub-County Head quarters	Sub-County chiefs house completed at Paicho Sub-County Head quarters		
	Sub-County chiefs house completed at Lalogi Sub-County Head quarters	Sub-County chiefs house completed at Awach Sub-County Head quarters		
	Main District Administration block rehabilitated at the District Head quarters.)	Main District Administration block rehabilitated at the District Head quarters.)		
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	140,956	118,240	83.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	204,076	118,240	57.9%
Donor Dev't:		0	0.0%
Total	204,076	118,240	57.9%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	No major challenge
No. of vehicles purchased	1 (Vehicle purchased at the District Headquarter)	1 (Vehicle purchased at the District Headquarter)	100.00	
Non Standard Outputs:	One vehicle purchased for CAOs office at the District Headquarter	Vehicle purchased at the District Headquarter		

Expenditure

231004 Transport equipment	114,176	114,000	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,176	114,000	99.8%
Donor Dev't:		0	0.0%
Total	114,176	114,000	99.8%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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1a. Administration**Output: Other Capital**

Non Standard Outputs:	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters	0	No major challenge
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Expenditure

231001 Non Residential buildings (Depreciation)	2,144,439	1,630,314	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,144,439	1,630,314	76.0%
Donor Dev't:		0	0.0%
Total	2,144,439	1,630,314	76.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/08/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	15/08/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	#Error	1. Extraction of the actual wage component is still a challenge as the hard to reach component are still consolidated on the net pay. 2. Actual expenditure under the sub-counties difficult to allocate to actual activities and workplans.
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|--|
| <p>1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.</p> <p>2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>4 .Printing works procured</p> <p>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.</p> <p>6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.</p> <p>7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.</p> <p>8 Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.</p> <p>10. 4 Quarterly Accounting warrants issued to all the Departments</p> <p>11.Copies of responses to audit management letters and audit queries from Auditor General</p> | <p>MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.</p> |
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and other organs of government
compiled and submitted at the
District Head Office

Expenditure

211101 General Staff Salaries	221,527	126,306	57.0%
211103 Allowances	35,860	32,201	89.8%
221007 Books, Periodicals & Newspapers	1,000	856	85.6%
221008 Computer supplies and Information Technology (IT)	1,500	471	31.4%
221009 Welfare and Entertainment	4,000	2,856	71.4%
221011 Printing, Stationery, Photocopying and Binding	34,759	22,977	66.1%
221012 Small Office Equipment	1,500	1,175	78.3%
221014 Bank Charges and other Bank related costs	2,000	255	12.8%
221016 IFMS Recurrent costs	5,000	1,633	32.7%
222001 Telecommunications	5,400	4,593	85.0%
223005 Electricity	10,000	7,642	76.4%
223006 Water	5,000	1,091	21.8%
227001 Travel inland	12,000	11,920	99.3%
227004 Fuel, Lubricants and Oils	12,000	11,957	99.6%
228002 Maintenance - Vehicles	8,000	11,462	143.3%
Wage Rec't:	221,527	Wage Rec't: 126,307	Wage Rec't: 57.0%
Non Wage Rec't:	159,234	Non Wage Rec't: 111,089	Non Wage Rec't: 69.8%
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	380,761	Total 237,396	Total 62.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	96000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	156666000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	163.19	1. Collection from forest products have continued to pose a challenge in Local revenue performance. 2. Attitude of the Parish Chiefs towards Local Revenue collection still a challenge, collecting and not declaring the revenues.
Value of Other Local Revenue Collections	524927158 (In all the Sub-Counties and district Head Office)	457922333 (At the District Head Office and the Sub-Counties and other Institutions within the District)	87.24	
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	0	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 54 parishes</p> <p>2. Five 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>7. Local revenue rates assessed annually.</p>	<p>1. Supervision and mentoring reports on local revenue collection in the 12 sub countie</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,190	59.5%
222001 Telecommunications	500	330	66.0%
227001 Travel inland	10,000	5,730	57.3%
227004 Fuel, Lubricants and Oils	6,500	4,828	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	12,078	52.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	12,078	52.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	27/05/2015 (At the District Head Office)	0	1. Omissions of budget lines in the IFMS budget up load
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Gulu District council hall.)	30/04/2014 (Gulu District council hall.)	#Error	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.
	2. One departmental budget frame work paper prepared and compiled at the District headquarter.	2 General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other ac
	3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.	
	4. Quarterly (4) departmental warrants issued.	
	5. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC	

Expenditure

221009 Welfare and Entertainment	3,000	460	15.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,230	41.0%
221012 Small Office Equipment	500	500	100.0%
227001 Travel inland	6,000	3,821	63.7%
227004 Fuel, Lubricants and Oils	3,000	2,656	88.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,501	8,667	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,501	8,667	44.4%

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS.	1. Invoices processed on the IFMS at the District H/QTRS.
	2.4 Quarterly mentoring on Financial management and Accountability on the IFMS	2. One Quarterly mentoring on Financial management and Accountability on the IFMS
	3 Departmental transaction and posting on the IFMS . Supervised.	

Expenditure

221009 Welfare and Entertainment	2,000	450	22.5%
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	1,910	95.5%	
227004 Fuel, Lubricants and Oils	2,000	1,918	95.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	4,278	Non Wage Rec't:	61.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	4,278	Total	61.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/09/2014 (FPED, MoLG, Auditor General, District Head Quarters.)	#Error	None
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.3 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs		
	2. 12 Departmental financial report prepared at District Hqtr	2.4 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. Three Responses to Internal Audit management letters and Management responses to Audit que		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	749	37.5%	
227001 Travel inland	2,000	1,986	99.3%	
227004 Fuel, Lubricants and Oils	1,000	924	92.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,310	3,659	Non Wage Rec't:	50.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,310	3,659	Total	50.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 09 staff salaries paid for 12 months at District Hqts.	1. 09 staff salaries paid for 12 months at District Hqts.	0	No allocation of Locally Raised Revenue and Unconditional Grants to the Sector during the Quarter.
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services supplied to the Department for 12 months .at the District HQs.		
	3. Level of staff motivation and welfare in the Department improved upon.	3. 07 Councils and 20 Standing Committee meetings/activities coordinated; Minutes and Reports p		
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.			
	5. All 03 Statutory Organs of the Council effectively coordinated.			

Expenditure

211101 General Staff Salaries	66,576	56,406	84.7%
211103 Allowances	7,273	7,271	100.0%
213002 Incapacity, death benefits and funeral expenses	1,000	915	91.5%
221001 Advertising and Public Relations	800	730	91.2%
221007 Books, Periodicals & Newspapers	600	441	73.6%
221008 Computer supplies and Information Technology (IT)	500	500	100.0%
221009 Welfare and Entertainment	1,500	1,498	99.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,279	91.2%
221014 Bank Charges and other Bank related costs	630	42	6.6%
221017 Subscriptions	5,000	5,000	100.0%
222001 Telecommunications	2,940	2,517	85.6%
223005 Electricity	500	150	30.0%
227001 Travel inland	1,120	2,149	191.8%
227004 Fuel, Lubricants and Oils	13,000	14,954	115.0%
228002 Maintenance - Vehicles	3,000	5,922	197.4%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	66,576	<i>Wage Rec't:</i>	56,407	<i>Wage Rec't:</i>	84.7%
<i>Non Wage Rec't:</i>	41,163	<i>Non Wage Rec't:</i>	44,366	<i>Non Wage Rec't:</i>	107.8%
<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	107,739	Total	100,773	Total	93.5%

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Goods and services procured at the District Headquarters for 12 months.	0	Timely release of funds contributed to high level performance.
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Expenditure

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

Output: LG staff recruitment services

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs 2). 650 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 185 regularized, 30 exited) 3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports compiled and submitted at the District HQs.	1). 12 Months emoluments of DSC Chairperson paid at the District HQs 2) 633 cases handled :- 08 Staff appointed on contract, 69 appointed on probation, 254 confirmed, 16 study leaves, 09 promotion, 109 regularisations, and 21, 01 Acting appointment, 02 The Sector performed well above planned activity because of accumulated work in the previous quarter.	0
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Expenditure

<i>211101 General Staff Salaries</i>	24,523	17,112	69.8%
<i>211103 Allowances</i>	8,980	8,847	98.5%
<i>213002 Incapacity, death benefits and funeral expenses</i>	500	200	40.0%
<i>213004 Gratuity Expenses</i>	0	3,600	N/A
<i>221001 Advertising and Public Relations</i>	7,729	6,000	77.6%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221004 Recruitment Expenses	8,000	8,000	100.0%	
221007 Books, Periodicals & Newspapers	960	740	77.1%	
221008 Computer supplies and Information Technology (IT)	500	490	98.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,742	93.6%	
221012 Small Office Equipment	1,000	1,000	100.0%	
221017 Subscriptions	300	300	100.0%	
222001 Telecommunications	600	600	100.0%	
223006 Water	200	40	20.0%	
227001 Travel inland	34,000	33,986	100.0%	
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%	
Wage Rec't:	24,523	Wage Rec't: 17,112	Wage Rec't: 69.8%	
Non Wage Rec't:	72,469	Non Wage Rec't: 71,545	Non Wage Rec't: 98.7%	
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	96,992	Total 88,657	Total 91.4%	

Output: LG Land management services

No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	04 (04 Board meetings held and 04 sets of Minutes at the District HQ)	100.00	The Sector over performed due to the fact that the Board met twice instead of once as planned and also purchase of Large Printer which was rolled from the previous FY 2013/14.
No. of land applications (registration, renewal, lease extensions) cleared	816 (1). (Fresh applications: 280 urban land, 450 rural land), (Lease extensions / renewals 186)	633 (1) (Fresh applications 300 urban land, 300 rural land), 13 Lease extensions .04 Lease renewals, and change of names, 10 Consents to transfer ownership, 01 Sub division of plot, 02 conversion from leasehold to leasehold and 01 change of user clause.)	77.57	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.	1) 01 Annual report prepared & submitted to relevant Authorities.
	2. 01 Annual report prepared & submitted to relevant Authorities.	2. 02 Desktop Computers , 02 Photocopying Machines; 01 flat bed Scanner; 02 Printers; 02 Handheld GPS sets; 01 Digital Camera procured.
	3. Large Format Printer(rolled over) 02 Desktop Computer sets; 01 Photocopying Machine; 02 flat bed Scanner; 02 Printers; 02 Handheld GPS sets; 02 Digital Cameras (Canon); 2 APC Backups; 01 Internet modem(4G router) and Subscription.	
	04. Refresher training for Area Land Committees.	

Expenditure

211103 Allowances	21,600	9,829	45.5%
221011 Printing, Stationery, Photocopying and Binding	1,215	500	41.2%
222003 Information and communications technology (ICT)	70,781	68,768	97.2%
227001 Travel inland	6,520	5,234	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,676	84,331	83.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,676	84,331	83.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	02 (. 02 audit report considered and recommendations made and submitted to the District Council at District Head quarters.)	00 (01 Audit General Report on Gulu District for 2010/2011 considered and recommendations made at District Head quarters.)	.00	PAC failed to complete the consideration the Auditor General Report for FY 2010/11 on Gulu Municipal Council Accounts as planned.
No. of Auditor Generals queries reviewed per LG	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	02 (1) 04 PAC meetings conducted and 04 sets of Minutes produced at the District HQs)	100.00	
Non Standard Outputs:	2) 02 Approved Budgets of both the District and Municipal Councils reviewed , recommendations made and 02 reports submitted at the District HQs.	2) 02 Approved Budgets for FY 2014/15 for the District and Municipal Councils reviewed , recommendations made and 02 reports submitted to relevant line Ministries at the District HQs.		

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	800	680	85.0%	
221011 Printing, Stationery, Photocopying and Binding	1,206	1,206	100.0%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	11,840	11,826	99.9%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,526	14,312	98.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,526	14,312	98.5%	

Output: LG Political and executive oversight

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	1). 07 Council meetings conducted and 07 sets of Minutes produced at the District HQs.	0	1. The Council meetings was conducted more than planned because of the enactment of the Public Finance and Management Act 2015 to approve Plans and Budgets
	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.	2). 5 DEC members , Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 12 months Emoluments at the District HQS.		1. Consent by Minister to spent above 20% on Councillors allowances .
	3). 12 monthly allowances paid to District Councillors at the District HQs.	3). 24 District Councillors		
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.			

Expenditure

211101 General Staff Salaries	141,149	102,441	72.6%	
211103 Allowances	74,583	105,710	141.7%	
212105 Pension and Gratuity for Local Governments	7,800	7,039	90.2%	
227001 Travel inland	42,300	74,995	177.3%	
Wage Rec't:	141,149	102,440	72.6%	
Non Wage Rec't:	124,683	187,743	150.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	15,000	0	0.0%	
Total	280,832	290,184	103.3%	

Output: Standing Committees Services

0	The Standing Committee met only once instead of two as
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs</p> <p>2) 04 Sectoral draft DDPs and 04 Sectoral Annual Draft Budgets and Annual Workplans presented to Council at the District HQs.</p> <p>3) Assorted Sectoral policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..</p> <p>4) Revenue and Expenditure returns, Contracts Committee reports and other reports reviewed and recommendations made to Council at the District Hqs.</p>	<p>1) 20 Standing Committee Meetings held , 20 sets of Minutes produced & 16 Committee Reports produced at the District HQs</p> <p>2) Assorted Sectoral policy guidance given for Council resolutions</p> <p>3) Sectoral activities monitored in 12 Subcounty Councils</p>		planned due to inadequate allocation of LRR to the Sector since the court attached the District Accounts.(ganashy).
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Expenditure

227001 Travel inland	43,000	63,377	147.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,000	63,377	147.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,000	63,377	147.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The Court attachment of UGX 150,000,000 of Production Marketing Grant and UGX 74,000,000

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Four (04) Planning and review meetings held at the District Hqtr.
2. Four Sector stakeholders consultation visits and coordination meetings conducted at district Headquarters.
3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.
4. Six (06) Senior staff (HOS) appraised at the district headquarter
5. One cattle crush constructed at Lakwana
6. Fixed Animal Check Point established at Koro Sub county.
7. 500 Pyramidal Tsetse traps distributed to Awach, Paicho, Odek and Palaro subcounties
8. Laboratory furniture and equipment procured at the district headquarters
9. 20 litres of Glossinex and 30 litres of Baytigol distributed to Lakwana, Paicho, awach and Odek Subcounties.
10. One Cattle Market established at Acet Odek subcounty.
11. 5 Demonstrations on Pest and Disease control managementl established at Lakwana,Bobi,Awch and Bungatira subcounties .
12. 10 Grass Carp demonstration sites establised in Ongako, Bobi, Bungatira and Patiko .
13. Four production activities monitored Production commeeety .

- 1.Five planning review meetings held at District headquarters.
2. Six consultative vsits made to MAAIF at Entebbe
- 3.four supervisory vsits conducted in all 12 subcounties.

ofPRDP Grant ,disabled the Department to the extend that all Development Projects were not accomplished.

Expenditure

211101 General Staff Salaries	504,959	202,716	40.1%
211103 Allowances	0	810	N/A
221008 Computer supplies and Information Technology (IT)	2,500	140	5.6%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production and Marketing				
221011 Printing, Stationery, Photocopying and Binding	4,500	743	16.5%	
222001 Telecommunications	1,500	190	12.7%	
223005 Electricity	3,500	3,200	91.4%	
223006 Water	1,500	300	20.0%	
224001 Medical and Agricultural supplies	90,163	48,095	53.3%	
227001 Travel inland	28,890	19,677	68.1%	
227004 Fuel, Lubricants and Oils	20,000	16,000	80.0%	
228002 Maintenance - Vehicles	10,858	3,305	30.4%	
228004 Maintenance – Other	3,000	413	13.8%	
Wage Rec't:	504,959	Wage Rec't: 202,716	Wage Rec't: 40.1%	
Non Wage Rec't:	150,411	Non Wage Rec't: 92,872	Non Wage Rec't: 61.7%	
Domestic Dev't:	16,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	671,370	Total 295,588	Total 44.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Late disbursement of funds Few Agricultural field extension staff Inadequate funding
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|--|
| <p>2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 4 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 2 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. Implementation of SASAKAWA G2000 activities</p> <p>14. Implementation of Vegetable oil development project</p> | <p>2. 72 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 4 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 4 Reports on Agro input deal</p> |
|--|--|

Expenditure

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	500	250	50.0%	
221009 Welfare and Entertainment	1,500	739	49.3%	
221011 Printing, Stationery, Photocopying and Binding	700	554	79.1%	
222001 Telecommunications	800	614	76.8%	
223005 Electricity	400	100	25.0%	
227001 Travel inland	14,730	8,925	60.6%	
227004 Fuel, Lubricants and Oils	10,500	2,019	19.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,958	13,201	37.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,958	13,201	37.8%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	31500 (1.cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. 2. Cattle, shoats and pigs are slaughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	30634 (1.29,634 cattle, shoats and pigs slaughtered at Gulu main abattoir in Layibi Division, other slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	97.25	1. Delay release of funds. 2. Few veterinary staff who could reach all the locations in time.
No of livestock by types using dips constructed	780000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle, shoats and pigs in 16 subcounties/divisions are sprayed)	824000 (824,000 cattle, shoats and pigs were sprayed.)	105.64	
No. of livestock vaccinated	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	192150 (160100 chickens and dogs/cats were vaccinated.)	76.86	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1. 86 supervision, monitoring and technical backstopping carried out at 16 sub-counties.
	2. Four planning, review meeting and reports produced at district headquarters	2. Four planning, review meeting and reports produced at district headquarters
	3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM	3. 50 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

221011 Printing, Stationery, Photocopying and Binding	1,200	124	10.3%
222001 Telecommunications	1,000	609	60.9%
227001 Travel inland	6,150	5,135	83.5%
227004 Fuel, Lubricants and Oils	6,200	3,725	60.1%
228003 Maintenance – Machinery, Equipment & Furniture	450	48	10.7%
228004 Maintenance – Other	500	250	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	19,058	9,891	Non Wage Rec't: 51.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	19,058	9,891	Total 51.9%

Output: Fisheries regulation

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Quantity of fish harvested	5000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	17122 (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)	342.44	Inadequate fund, understaffing and delay in completion of Laliya fish fry centre
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.)	489 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	97.80	
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)	489 (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)	97.80	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <p>1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> <p>3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties complied and disseminated at the district headquarter.</p> <p>4. Four consultations and coordination done with MAAIF and key sector partners</p> <p>5. 100,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers</p> <p>6. Four radio sensitisation programme on fish farming and fish marketing conducted</p> <p>7. 12 sensitisation meetings held with fishmongers in 12 fish markets</p> <p>8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Palaro road and check on fish and fish products</p> <p>9. 100 Fishmongers and 240 fish farmers trained</p> <p>10. ALREP programme monitored and implemented</p> | <p>1. 102 field supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.</p> <p>2. 248 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county</p> |
|---|--|

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	100	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%
222001 Telecommunications	1,000	460	46.0%
224001 Medical and Agricultural supplies	2,440	190	7.8%
227001 Travel inland	10,428	4,411	42.3%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,500	3,471	40.8%	
228004 Maintenance – Other	300	100	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,108	9,282	33.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,108	9,282	33.0%	

Output: Vermin control services

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 2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)	50 (1. 50 parishes receiving anti vermin services from 12 sub counties and 4 division. 2.1000 farmers trained on vermin control methods.)	625.00	inadequate funding . delay in processing and accessing the fund and . Low staffing level at the sub counties.
Number of anti vermin operations executed quarterly	8 (1. eight(08) vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions conducted 2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized 3. four(04) anti vermin operation to be executed in all the 12 sub counties and 4 divisions.)	6 (1. six anti vermin operations conducted in all the 12 sub counties and 4 divisions.)	75.00	
Non Standard Outputs:	1. 80 supervision and technical backstopping to be conducted in the 12 subcounties and 4 divisions conducted. 2. 16 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted. 3. 4 sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.	1. 80 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions conducted. 2. 12 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted. 3. one(01) sensitization on app		

Expenditure

221011 Printing, Stationery,	200	175	87.5%
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland **3,760** 3,682 97.9%

227004 Fuel, Lubricants and Oils **1,224** 466 38.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,384	Non Wage Rec't:	4,323	Non Wage Rec't:	80.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,384	Total	4,323	Total	80.3%

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 in 12 sub counties. 2.sensitize 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	1290 (1.790 impregnated tsetse traps deployed and maintained. 2. 400 farmers sensitize on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	64.50	inadequate funding and delay in processing and accessing fund.
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Non Standard Outputs:	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled. 3.2 planning review meeting at the district headquarter conducted. 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.	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted. 2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled. 3.three planning review meeting
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Expenditure

221011 Printing, Stationery, Photocopying and Binding **400** 125 31.3%

227001 Travel inland **6,460** 3,115 48.2%

227004 Fuel, Lubricants and Oils **2,733** 1,009 36.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,493	Non Wage Rec't:	4,249	Non Wage Rec't:	40.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,493	Total	4,249	Total	40.5%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. One onfarm demonstration on fish monoculture and policulture set at Laliya fry Centre	1. one supervision ,review and monitoring conducted	0	in adequate funding which affected the implementation of the planned activities
	2. Conduct supervision, review and monitoring of the demonstration			

Expenditure

227001 Travel inland	2,000	1,180	59.0%
227004 Fuel, Lubricants and Oils	1,000	320	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,500	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,500	18.8%

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

No of businesses issued with trade licenses	00 (Nil)	0 (N/A)	0	Inadequate funds
No of businesses inspected for compliance to the law	60 (Businesses inspected for compliance with trade laws and regulations in municipality and sub counties)	50 (50 businesses inspected in all 12 s/counties)	83.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	06 (Trade and investment meetings conducted)	2 (Two meetings conducted at acholi Inn Gulu municipality.)	33.33	
No of awareness radio shows participated in	04 (Awareness radio shows participated in)	4 (4 Radio shows aired on MEGA FM in Gulu Municipality.)	100.00	
Non Standard Outputs:	2 Trade shows conducted / participated in Gulu municipality	One Trade show conducted at Pece in Gulu Municipality		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	490	280	57.1%
227004 Fuel, Lubricants and Oils	1,000	245	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,990	525	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,990	525	17.6%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses assisted in business registration process	10 (05 companies assisted with registration in Gulu Municipality & 5 companies assisted with registration in the sub counties)	5 (Five cooperatives assisted with registration in Gulu Municipality.)	50.00	Inadequate funding
No. of enterprises linked to UNBS for product quality and standards	01 (Enterprise linked to UNBS for certification in a sub county or municipality.)	1 (One enterprise linked to UNBS in Gulu Municipality.)	100.00	
No of awareness radio shows participated in	06 (Enterprise development radio shows conducted in Gulu Municipality)	5 (Five radio show conducted at Radio Mega Gulu Municipality)	83.33	
Non Standard Outputs:	4 Entrepreneurship trainings - 2 in Gulu municipality, 1 in Aswa & 1 in Omoro county	4 Trainings done at Odek, Ongako, Palaro and Patiko Sub counties		
	Trained enterprises linked to other business development services			

Expenditure

221002 Workshops and Seminars	1,000	400	40.0%
227001 Travel inland	670	670	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,670	1,070	64.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,670	1,070	64.1%

Output: Market Linkage Services

No. of market information reports disseminated	00 (Nil)	0 (Nil)	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	02 (Producer groups in Omoro linked to international markets through UEPB)	1 (Acet Business Association running the CAIIP mill is linked to UNBS and UEPB)	50.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	510	306	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,670	306	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,670	306	18.3%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	06 (Cooperatives & SACCOs assisted with registration in GMC & S/Cs)	8 (8 Coops groups from municipality supervised and registered)	133.33	Inadequate funding
No. of cooperative groups mobilised for registration	12 (Groups mobilised for registration in GMC & S/Cs)	9 (9 coops mobilised in all s/counties)	75.00	
No of cooperative groups supervised	30 (Producer cooperatives & SACCOs supervised in Gulu municipality & subcounties)	34 (34 coops and SACCOs supervised in all the sub counties)	113.33	
Non Standard Outputs:	8 Cooperatives & SACCOs audited	Audit request not received		

Expenditure

227001 Travel inland	2,500	2,500	100.0%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	3,500	Non Wage Rec't:	87.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	3,500	Total	87.5%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Nil)	No (N/A)	#Error	N/A
No. of value addition facilities in the district	01 (Value addition facilities surveyed in Gulu District)	7 (Seven Value addition facilities were surveyed in Ongako, Palaro and Odek subcounties.)	700.00	
No. of producer groups identified for collective value addition support	04 (Producer groups identified for value addition in GMC & S/C)	04 (4 Producer groups from Ongako, Odek, Palaro and patiko identified for value addition)	100.00	
No. of opportunitis identified for industrial development	03 (Opportunities identified for industrial development in GMC & S/Cs)	4 (Fouf (Maize, Rice, Sunlower and Soya) were identified for industrial devepment in Gulu Municipality.)	133.33	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,500	540	36.0%	
227004 Fuel, Lubricants and Oils	1,000	544	54.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	1,084	Non Wage Rec't:	43.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	1,084	Total	43.4%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	0	partner support led to improved performance.
	2. Paid allowances	2. Allowances Paid to Health Workers		
	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 Office	4.Office maintainance/daily running costs paid at Distri		
	5. Paid travel and transport costs			
	6.Conducted Workshops and seminors for workplan development and staff training atat District headquarter			
	6. Training of health workers in different health programs			

Expenditure

211101 General Staff Salaries	2,367,098	2,363,815	99.9%
211103 Allowances	815,632	822,707	100.9%
221002 Workshops and Seminars	602,250	520,011	86.3%
221007 Books, Periodicals & Newspapers	900	1,152	127.9%
221011 Printing, Stationery, Photocopying and Binding	1,720	1,911	111.1%
221012 Small Office Equipment	3,640	2,881	79.1%
223005 Electricity	4,000	2,814	70.4%
227001 Travel inland	2,560	940	36.7%
227004 Fuel, Lubricants and Oils	20,000	18,720	93.6%
228002 Maintenance - Vehicles	15,000	605	4.0%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

228003 Maintenance – Machinery, Equipment & Furniture **500** 2,241 448.2%

Wage Rec't:	2,367,098	Wage Rec't:	2,363,815	Wage Rec't:	99.9%
Non Wage Rec't:	873,862	Non Wage Rec't:	860,545	Non Wage Rec't:	98.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	599,750	Donor Dev't:	513,437	Donor Dev't:	85.6%
Total	3,840,709	Total	3,737,798	Total	97.3%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	4150 (Deliveries in Lacor Hospital)	4236 (4236 Deliveries conducted in Lacor Hospital)	102.07	Direct transfer of funds enabled hospital perform better.
Number of inpatients that visited the NGO hospital facility	230000 (Admissions in Lacor Hospital)	124335 (124335 inpatients Admitted in Lacor Hospital)	54.06	
Number of outpatients that visited the NGO hospital facility	176000 (OPD cases seen in Lacor Hospital)	121882 (121882 OPD cases seen in Lacor Hospital)	69.25	
Non Standard Outputs:		Six support supervision conducted in Lacor Hospital		

Expenditure

263101 LG Conditional grants	665,345	665,644	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	665,345	665,644	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	665,345	665,644	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	31000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	17630 (17630 Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	56.87	Direct transfer of funds enabled them perform better.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	6551 (6551 Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	172.39	
No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	950 (950 Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	105.56	
Number of outpatients that visited the NGO Basic health facilities	35000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	44239 (5490 Independent Hospital, 6632 St.Maurtz HCII, 15636 St.Philps HCII, 5410 St.Joseph Minakulu HCII, 15395 Opit HCIII)	126.40	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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

Five integrated supervision conducted

Expenditure

263101 LG Conditional grants	116,314	66,710	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,314	66,710	57.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	116,314	66,710	57.4%

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

%age of approved posts filled with qualified health workers	81 (Omoro and Aswa HSD)	82 (82 % of approved posts filled in Omoro and Aswa HSD)	101.23	Support from implementing partners to boost immunisation like Amref
Number of trained health workers in health centers	320 (Omoro and Aswa HSD)	350 (350 Health workers in Omoro and Aswa HSD trained)	109.38	
No.of trained health related training sessions held.	40 (Omoro and Aswa HSD)	40 (40 Health workers in Omoro and Aswa HSD trained in health related training sessions)	100.00	
Number of outpatients that visited the Govt. health facilities.	420000 (Omoro and Aswa HSD)	518452 (518452 outpatients visited Omoro and Aswa HSD)	123.44	
No. and proportion of deliveries conducted in the Govt. health facilities	7290 (Omoro and Aswa HSD)	8071 (8071 deliveries conducted in Omoro and Aswa HSD)	110.71	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (Omoro and Aswa HSD)	46 (Omoro and Aswa HSD)	83.64	
No. of children immunized with Pentavalent vaccine	16500 (Omoro and Aswa HSD)	14921 (Omoro and Aswa HSD)	90.43	
Number of inpatients that visited the Govt. health facilities.	6040 (Omoro and Aswa HSD)	6996 (6996 inpatients visited Omoro and Aswa HSD)	115.83	
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD	One integrated support supervision conducted in Omoro and Aswa		

Expenditure

263102 LG Unconditional grants	10,000	2,000	20.0%
263104 Transfers to other govt. units	132,340	81,675	61.7%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	142,340	<i>Non Wage Rec't:</i>	83,675	<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	142,340	Total	83,675	Total	58.8%

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

No of healthcentres rehabilitated	5 (Constructed drainable latrine at Awoo Lakwana S/C Fenced Angany HCII patiko S/C Fenced Lukwir HCII Lalogi S/C Fenced Lujorongole HCII, Lakwana S/C Fenced Coope HCII Bungatira S/C)	4 (Constructed drainable latrine at Awoo Lakwana S/C Fenced Angany HCII patiko S/C Fenced Lukwir HCII Lalogi S/C Fenced Lujorongole HCII, Lakwana S/C Fenced Coope HCII Bungatira S/C)	80.00	VAT could not allow all the project to be completed.
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No of healthcentres constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Conducted support supervision in Omoro and Aswa HSD	Support supervision conducted		

Expenditure

231001 Non Residential buildings (Depreciation)	44,979	39,855	88.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,979	<i>Domestic Dev't:</i>	39,855	<i>Domestic Dev't:</i>	88.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,979	Total	39,855	Total	88.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	timely submission off request for funds
No of staff houses constructed	1 (Constructed staff house at Lalogi HCIV-Lalogi S/C)	1 (Constructed staff house at Lalogi HCIV-Lalogi S/C)	100.00	
Non Standard Outputs:	Conducted Support Supervision in Omoro HSD	Support Supervision conducted in Omoro HSD		

Expenditure

231002 Residential buildings (Depreciation)	88,937	89,017	100.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	88,937	<i>Domestic Dev't:</i>	89,017	<i>Domestic Dev't:</i>	100.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	88,937	Total	89,017	Total	100.1%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	2 (Completion of staff house at Ongako HCIII Completed renovation of doctors house at Awach HCIV)	0 (Completion of staff house at Ongako HCIII Completed renovation of doctors house at Awach HCIV)	.00	delay in completion of projects.
No of staff houses constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro and Aswa HS		

Expenditure

231002 Residential buildings (Depreciation)	20,939	20,848	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,939	20,848	99.6%
Donor Dev't:		0	0.0%
Total	20,939	20,848	99.6%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Paid Retention DHO administration block Completed the Renovation General ward Awach HCIV)	1 (Completed the Renovation General ward Awach HCIV)	50.00	Delay in completion of projects.
No of OPD and other wards constructed	0 (N/A)	1 (1 Administration block for DHO completed and retention to be paid.)	0	
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	23,035	23,920	103.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,035	23,920	103.8%
Donor Dev't:		0	0.0%
Total	23,035	23,920	103.8%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Completion of OPD Awach HCIV Awach S/C paid retention General word Pabwo and Odek HCIII)	1 (paid retention General word Pabwo and Odek HCIII)	100.00	Delay in requesting for their retention.
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed 1 (Constructed standard OPD at Ongako HCIII-Ongako S/C) 1 (Constructed standard OPD at Ongako HCIII-Ongako S/C) 100.00

Non Standard Outputs: construction sites monitored and supervised in Omoro and Aswa HSD construction sites monitored and supervised in Omoro and Aswa HSD

Expenditure

231002 Residential buildings 245,352 159,081 64.8%
(Depreciation)

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:	245,352	Domestic Dev't:	159,081	Domestic Dev't:	64.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	245,352	Total	159,081	Total	64.8%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed 0 (N/A) 0 (N/A) 0 VAT reduced the amount of fund so project was rolled over to next final year.

No of theatres rehabilitated 1 (Renovated Theatre at Awach HCIV, Awach S/C) 1 (Incomplete theatre renovation) 100.00

Non Standard Outputs: Conducted supervision in renovation sites Supervision at renovation sites conducted

Expenditure

231001 Non Residential buildings 75,000 23,729 31.6%
(Depreciation)

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:	75,000	Domestic Dev't:	23,729	Domestic Dev't:	31.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,000	Total	23,729	Total	31.6%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 60 (Procure 60 patients beds for Odek HCIII(Odek S/C), Labworomor HCIII(Paloro S/C), Patiko HCIII (Patiko S/C) and Lapainat HCIII(Koro S/C)) 60 (60 patients beds procured for Odek HCIII(Odek S/C), Labworomor HCIII(Paloro S/C), Patiko HCIII (Patiko S/C) and Lapainat HCIII(Koro S/C)) 100.00 Timely procurement of patient beds in quarter 3 enable timely payment of funds

Non Standard Outputs: Conducted Monitoring patient bed supply Monitoring of the supply of patient bed conducted

Expenditure

231005 Machinery and equipment 22,000 22,000 100.0%

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:	22,000	Domestic Dev't:	22,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	22,000	Total	100.0%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	1508 (123 Government aided primary schools in rural Gulu District)	93.20	none
No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1558 (123 Government aided primary schools in rural Gulu District)	96.29	
Non Standard Outputs:	Gulu District head quarter	N/A		

Expenditure

211101 General Staff Salaries	7,600,707	7,394,953	97.3%
211103 Allowances	1,825,199	1,029,410	56.4%
Wage Rec't:	7,600,707	Wage Rec't: 7,394,954	Wage Rec't: 97.3%
Non Wage Rec't:	1,825,199	Non Wage Rec't: 1,029,410	Non Wage Rec't: 56.4%
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	9,425,906	Total 8,424,364	Total 89.4%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	600 (50 selected Grant aided primary schools in gulu District)	600 (50 selected Grant aided primary schools in gulu District)	100.00	inadequate fund to train smcs in all the primary schools periodically
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	16,000	16,000	100.0%
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:	16,000	Domestic Dev't: 16,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,000	Total 16,000	Total 100.0%

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

No. of pupils sitting PLE	4500 (108 primary schools with ple candidates)	4223 (115 primary schools with PLE candidates)	93.84	None
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	200 (108 primary schools with P7 candidates)	166 (115 primary schools with PLE candidates)	83.00	
No. of student drop-outs	6000 (123 primary school)	600 (123 Government aided primary schools in the rural Gulu District)	10.00	
No. of pupils enrolled in UPE	85000 (123 Government aided primary schools in the rural Gulu District)	85000 (123 Government aided primary schools in the rural Gulu District)	100.00	
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	60 school based meetings held with key stakeholders at the schools 4 consultative meetings conducted at the District headquarters with district stakeholders		

Expenditure

263311 Conditional transfers for Primary Education	693,843	681,567	98.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	693,843	681,567	98.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	693,843	681,567	98.2%	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	n/a	N/A	0	Nil
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Expenditure

231001 Non Residential buildings (Depreciation)	1,183,656	8,158	0.7%	
231002 Residential buildings (Depreciation)	98,316	113,660	115.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	117,028	121,818	104.1%	
Donor Dev't:	1,290,912	0	0.0%	
Total	1,407,940	121,818	8.7%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of classrooms (SFG) at Pakwelo P/S(2) and Jingkomi P7(2). NUDIEL Funded construction of classrooms at: Bulkur (2), Aleda (2) and Latwong (2))	4 (Classrooms constructed at pakwelo and jingkomi primary schools)	40.00	nil
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 0 () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) **223,000** 89,558 40.2%

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:	87,000	Domestic Dev't:	89,558	Domestic Dev't:	102.9%
Donor Dev't:	136,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	223,000	Total	89,558	Total	40.2%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 2 (Adak P/S (02)) 2 (Payment for rehabilitation work of the 2 classrooms at Omelboke P/S (This was shifted from Adak P/S) made) 100.00 nil

No. of classrooms constructed in UPE 4 (Classroom construction at Awali P/S (2) and rehabilitation of 2 classrooms at Adak P/S) 2 (Two classrooms constructed at Awali primary school) 50.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) **85,000** 66,850 78.6%

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:	85,000	Domestic Dev't:	66,850	Domestic Dev't:	78.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,000	Total	66,850	Total	78.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (n/a) 0 (N/A) 0 slow pace of work by the contractor

No. of latrine stances constructed 26 (SFG Latrin construction at Jingkomi P/S (2) NUDIEL: Tekulu (2),Awere(2)Minja (2),Cwero(2) Ongako(2)Kochlii(2),Gwengdiy a (2)Aleda (2),Paminano(2)Paicho (2)Lakwatomer(2),Burcoro(2)) 2 (Latrine constructed at Jingkomi primary school) 7.69

Non Standard Outputs: 04 monitoring visits to sites 03 monitoring visits carried out to the site

Expenditure

231001 Non Residential buildings (Depreciation) **284,510** 1,248 0.4%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	1,248	<i>Domestic Dev't:</i>	13.9%
<i>Donor Dev't:</i>	275,510	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	284,510	Total	1,248	Total	0.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	nil
No. of latrine stances constructed	08 (Lalogi P7 (2stances), Pagik (2), Abaka(4))	8 (08 stances of Latrine constructed at Pagik and Abaka primary schools)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	45,000	43,095	95.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,000	<i>Domestic Dev't:</i>	43,095	<i>Domestic Dev't:</i>	95.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	43,095	Total	95.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (SFG: Completion of staff house at Koro P7)	1 (SFG: Completion of staff house at Koro P7)	100.00	slow pace of work by the contractor
No. of teacher houses constructed	12 (NUDEIL: Tekulu (1), Awere(1)Minja (1), Cwero(1) Ongako(1), Gwengdiya (1)Aleda (1), Paminano(1)Paicho (1)Lakwatomer(1), LGSM at Koch Iii (1) and SFG at Koro P.7 School (1))	1 (No activity implemented under NUDEIL Project)	8.33	
Non Standard Outputs:	n/a	N/A		

Expenditure

231002 Residential buildings (Depreciation)	1,233,496	16,879	1.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,496	<i>Domestic Dev't:</i>	16,879	<i>Domestic Dev't:</i>	50.4%
<i>Donor Dev't:</i>	1,200,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,233,496	Total	16,879	Total	1.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0	None
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed 3 (Lalogi P7, Pagik P/S, Abaka P/S) 2 (Teachers houses constructed at Lalogi P7 and Abaka P/S) 66.67

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential buildings (Depreciation) **240,000** 138,793 57.8%

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:	240,000	Domestic Dev't:	138,793	Domestic Dev't:	57.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	240,000	Total	138,793	Total	57.8%

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

No. of students sitting O level 600 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.) 600 (No student in Government aided secondary schools(Koro ss, St.Thomas moore, Onono Mem.college, Ongako s.s.Lalogi ss, Lukome ss, Awach ss, Opit ss, aware ss, Sir samuel baker school, paicho ss have set O Level) 100.00 None

No. of students passing O level 300 (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.) 300 (300 students in Government aided secondary schools(Koro ss, St.Thomas moore, Onono Mem.college, Ongako s.s.Lalogi ss, Lukome ss, Awach ss, Opit ss, aware ss, Sir samuel baker school, paicho ss pased O Level) 100.00

No. of teaching and non teaching staff paid 218 (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.) 220 (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.) 100.92

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries **1,996,592** 1,538,151 77.0%

211103 Allowances **635,599** 424,538 66.8%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,996,592	<i>Wage Rec't:</i>	1,538,151	<i>Wage Rec't:</i>	77.0%
<i>Non Wage Rec't:</i>	635,599	<i>Non Wage Rec't:</i>	424,538	<i>Non Wage Rec't:</i>	66.8%
<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	2,632,191	Total	1,962,689	Total	74.6%

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

No. of students enrolled in USE	4800 (11 Government aided secondary schools and 1 partnership school under USE)	4700 (11 Government aided secondary schools and 1 partnership school under USE)	97.92	none
Non Standard Outputs:	n/a	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	738,141	738,141	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	738,141	738,141	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	738,141	Total 738,141	Total 100.0%

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

No. of teacher houses constructed	02 (Lukome SS and Koch Ongako SS)	0 (N/A)	.00	nil
Non Standard Outputs:	n/a	n/a		

Expenditure

231002 Residential buildings (Depreciation)	213,782	182,139	85.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	213,782	182,139	85.2%
<i>Donor Dev't:</i>		0	0.0%
Total	213,782	Total 182,139	Total 85.2%

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

No. of students in tertiary education	2000 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	1985 (1985 students enrolled in Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	99.25	none
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	400 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	78 (78 Tertiary Education instructors in Gulu CPTC, Unyama NTC, Bobi Polytechnic paid salaries for 9 months)	19.50	
Non Standard Outputs:	n/a	N/A		

Expenditure

211101 General Staff Salaries	1,180,299	946,743	80.2%
211103 Allowances	230,000	255,582	111.1%
213001 Medical expenses (To employees)	4,000	2,000	50.0%
213002 Incapacity, death benefits and funeral expenses	8,000	9,042	113.0%
221007 Books, Periodicals & Newspapers	3,000	1,171	39.0%
221008 Computer supplies and Information Technology (IT)	30,000	12,356	41.2%
221009 Welfare and Entertainment	40,000	374,308	935.8%
221011 Printing, Stationery, Photocopying and Binding	170,000	23,266	13.7%
221014 Bank Charges and other Bank related costs	7,000	8,257	118.0%
222001 Telecommunications	5,000	4,500	90.0%
223005 Electricity	40,000	48,878	122.2%
223006 Water	20,000	8,700	43.5%
227001 Travel inland	80,000	136,000	170.0%
227004 Fuel, Lubricants and Oils	200,000	110,094	55.0%
228001 Maintenance - Civil	70,000	13,178	18.8%
228002 Maintenance - Vehicles	70,000	58,687	83.8%
228003 Maintenance – Machinery, Equipment & Furniture	60,000	26,942	44.9%
228004 Maintenance – Other	10,903	13,798	126.6%
Wage Rec't:	1,180,299	Wage Rec't: 946,743	Wage Rec't: 80.2%
Non Wage Rec't:	1,069,635	Non Wage Rec't: 1,106,759	Non Wage Rec't: 103.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,249,933	Total 2,053,503	Total 91.3%

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

0 Nil

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	104,860		104,860		100.0%
211103 Allowances	9,000		16,879		187.5%
213002 Incapacity, death benefits and funeral expenses	1,500		650		43.3%
221002 Workshops and Seminars	160,650		520		0.3%
221007 Books, Periodicals & Newspapers	1,000		735		73.5%
221009 Welfare and Entertainment	3,000		2,131		71.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		716		23.9%
221014 Bank Charges and other Bank related costs	2,000		777		38.8%
223005 Electricity	1,500		214		14.3%
223006 Water	1,000		120		12.0%
227001 Travel inland	2,309		1,775		76.9%
227004 Fuel, Lubricants and Oils	12,000		6,713		55.9%
228002 Maintenance - Vehicles	10,000		8,440		84.4%
228004 Maintenance – Other	1,000		100		10.0%
282101 Donations	3,600		3,000		83.3%
Wage Rec't:	104,860	Wage Rec't:	104,860	Wage Rec't:	100.0%
Non Wage Rec't:	61,007	Non Wage Rec't:	42,769	Non Wage Rec't:	70.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	159,650	Donor Dev't:	0	Donor Dev't:	0.0%
Total	325,517	Total	147,629	Total	45.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	70 (16 secondary schools both Grant aided and private)	29 (18 grant aided and 11 private/community founded schools inspected)	41.43	inadequate inspection fund resulted into few schools inspected
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions(NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	04 (tertiary institutions (Unyama NTC, Bobi Communityb Polytechnic and Gulu Core PTC) inspected.)	40.00	
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	04 (4 inspection Report provided to the Standing Committee of Social Services at the District Council hall)	100.00	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	600 (142 primary schools, both government aided and private)	524 (524 primary schools , both government and private were inspected.)	87.33	
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	0	3,920	N/A	
221008 Computer supplies and Information Technology (IT)	1,176	1,658	140.9%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,656	66.4%	
227001 Travel inland	12,000	11,186	93.2%	
227004 Fuel, Lubricants and Oils	15,200	19,157	126.0%	
228002 Maintenance - Vehicles	8,200	2,000	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,576	40,576	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,576	40,576	100.0%	

Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition to be held. 04 National sports' events to be participated in.	02 District level sports and games competition to be held. 02 National sports' event to be participated in.	0	inadequate fund for team participation
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400	200	3.7%	
211103 Allowances	4,880	1,530	31.4%	
221009 Welfare and Entertainment	8,640	2,706	31.3%	
221017 Subscriptions	1,500	1,450	96.7%	
223006 Water	360	2,000	555.6%	
227001 Travel inland	720	1,050	145.8%	
227002 Travel abroad	4,000	500	12.5%	
227004 Fuel, Lubricants and Oils	4,160	2,000	48.1%	
228001 Maintenance - Civil	44,640	500	1.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	93,600	11,936	12.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	93,600	11,936	12.8%	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Weather condition, Equipment breakdown and complaint from the road gangs on salary of 100,000/= per month made our work difficult, but we have a plan of :1-recruiting new gang members who are true residences of areas traversed by the road and paying prom

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|---|--|
| <p>1- Staff salaries under the road sector paid.</p> <p>2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.</p> <p>3. All Gang Leaders and Gang Members trained ,supervised and Paid.</p> <p>4. All force on Account works implemented</p> <p>5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.</p> <p>6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.</p> <p>7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.</p> <p>8. Annual District Road Inventory and conditional Assessment on all roads carried out</p> <p>9. Office utilities and bills met</p> <p>10. Fuel and lubricants procured</p> <p>11. Assorted stationeries and office consumable procured</p> <p>12. Office equipments maintained</p> <p>13. Vehicle and motorcycles maintained</p> <p>14. Tires and tubes of vehicle and motorcycles procured</p> <p>15. Staff welfare met</p> | <p>1- 12 months Staff salaries under the road sector paid.</p> <p>2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.</p> <p>3. All Gang Leaders</p> |
|---|--|

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

16. Computer lap top and mass storage procured

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

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

19. 12 departmental staff meeting conducted.

20. Sectoral committee meeting facilitated.

21. 4 District Road Committee meetings facilitated.

Expenditure

211101 General Staff Salaries	109,289	100,955	92.4%
211103 Allowances	2,600	1,994	76.7%
221007 Books, Periodicals & Newspapers	3,000	1,076	35.9%
221008 Computer supplies and Information Technology (IT)	2,600	1,382	53.2%
221009 Welfare and Entertainment	20,200	2,868	14.2%
221011 Printing, Stationery, Photocopying and Binding	25,446	7,014	27.6%
221012 Small Office Equipment	19,160	1,985	10.4%
221014 Bank Charges and other Bank related costs	10,900	2,288	21.0%
222001 Telecommunications	12,800	1,805	14.1%
223005 Electricity	1,600	396	24.8%
223006 Water	1,000	456	45.6%
227001 Travel inland	79,362	18,597	23.4%
227004 Fuel, Lubricants and Oils	73,662	15,831	21.5%
228001 Maintenance - Civil	800	770	96.3%
228002 Maintenance - Vehicles	21,427	12,866	60.0%
228004 Maintenance – Other	8,156	6,203	76.1%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	109,289	<i>Wage Rec't:</i>	100,956	<i>Wage Rec't:</i>	92.4%
<i>Non Wage Rec't:</i>	98,945	<i>Non Wage Rec't:</i>	44,630	<i>Non Wage Rec't:</i>	45.1%
<i>Domestic Dev't:</i>	64,755	<i>Domestic Dev't:</i>	30,898	<i>Domestic Dev't:</i>	47.7%
<i>Donor Dev't:</i>	155,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	427,989	Total	176,485	Total	41.2%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (1. Annual District Road Inventory and conditional Assessment on all roads carried out 2. Formation and training of Road management committies conducted. 3. Trainning of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.)	0 (1. Annual District Road Inventory and conditional Assessment on all roads carried out and the District Work Plan 2015/2016 prepared and submitted 2. Formation and training of Road management committies conducted for the new roads in Palaro,Odek,Ongako and Lakwana 3. Trainning of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.)	.00	Heavy rain affected most roads in the District,insufficient funds for culvert and Bridge works ,maintenance of community access roads is also a challenge.
No. of people employed in labour based works	0 (NIL)	557 (Not Planned)	0	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Road Work Plans prepared and submitted to OPM and Ministry of Finance in the format required by the different agencies.	District Road Work Plan 2015/2016 prepared and submitted
	2. All force on Account works implemented	
	3. -Roads report prepared and submitted.	
	4. Civil Work Contracts supervised and paid at district headquarters.	
	5. Contracts Documents (Bill of Quantities, Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.	
	6. Assessment of Acet - Jinkumi Bridge carried out	
	7. Fuel and lubricants procured	
	8. Assorted stationeries and office consumable procured	
	9. Vehicle and motorcycles maintained	
	10. Staff welfare met	

Expenditure

227001 Travel inland	3,200	3,876	121.1%
227004 Fuel, Lubricants and Oils	6,125	6,000	98.0%
228002 Maintenance - Vehicles	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,425	13,876	79.6%
Donor Dev't:		0	0.0%
Total	17,425	13,876	79.6%

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

Length in Km of District roads periodically maintained	36 (1. Mechanised Routine maintenance of 17 Km Pageya-Omel-Acet Road carried	0 (1. Mechanised Routine maintenance of 21 Km Pageya-Omel-Acet Road carried	.00	Assembling members of the District Road committee (DRC) was a challenge, as members of
	2. Mechanised Routine	2. Mechanised Routine		

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

maintenance of 14.3 of Opit-Awoo Road carried.

maintenance of 14.3 of Opit-Awoo Road carried.

parliament are very busy

3. Mechanised Routine maintenance of 4.3 Km of Unyama-Pageya Road carried.)

3. Mechanised Routine maintenance of 4.3 Km of Unyama-Pageya Road carried.)

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	557 (1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	557 (cumulatively, regular routine maintenance on the following District roads using the Road Gang Systems were carried out:	100.00	
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km		
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km		
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km		
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km		
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km		
	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km		
	Cwero-pagik-Paibona-Palaro 36.00 km	Cwero-pagik-Paibona-Palaro 36.00 km		
	Abera -Awach 19.6 km	Abera -Awach 19.6 km		
	Palaro-Mede 24.00 km	Palaro-Mede 24.00 km		
	Lakwatomer-Abili 12.70 km	Lakwatomer-Abili 12.70 km		
	Opit -Awor 14.20 km	Opit -Awor 14.20 km		
	Awach -Paibona 19.60 km	Awach -Paibona 19.60 km		
	Cwero-Omel-Minja 41.50 km	Cwero-Omel-Minja 41.50 km		
	Palenga-Wilacic 9.70 km	Palenga-Wilacic 9.70 km		
	Pida pageya-Labora 11.70 km	Pida pageya-Labora 11.70 km		
	Laroo-Pageya 4.20 km	Laroo-Pageya 4.20 km		
	Akonyibedo-Omoti 22.50 km	Akonyibedo-Omoti 22.50 km		
	Bardege-Lalem-Pugwinyi 31.80 km	Bardege-Lalem-Pugwinyi 31.80 km		
	Alokolum-Ongako 12.50 km	Alokolum-Ongako 12.50 km		
	Tochi-Atiang-Opit 16.60 km	Tochi-Atiang-Opit 16.60 km		
	Awere-Malaba 8.10 km	Awere-Malaba 8.10 km		
	Lalogi-Bario 7.20 km	Lalogi-Bario 7.20 km		
	Minakulu-Okwir-koroba 15.00 km	Minakulu-Okwir-koroba 15.00 km		
	Coope-Monroc 9.60 km	Coope-Monroc 9.60 km		
	Unyama-Pageya 4.20 km			

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Laroo-Unyama4.00 km	Unyama-Pageya4.20 km		
	Lakwaya-Minja8.40 km	Laroo-Unyama4.00 km		
	Corneragula-Oleng-Dino22.90 km	Lakwaya-Minja8.40 km		
	Palenga-Ongako14.70 km	Corneragula-Oleng-Dino22.90 km		
	Coope-Cetkana-Pugwinyi17.50 km	Palenga-Ongako14.70 km		
	Negri-Paminano-Lalem9.00 km	Coope-Cetkana-Pugwinyi17.50 km		
	Adak-Awalkok-Idure10.00 km	Negri-Paminano-Lalem9.00 km		
	Arut-awach 12.40 km)	Adak-Awalkok-Idure10.00 km		
No. of bridges maintained	0 (N/A)	Arut-awach 12.40 km)		
Non Standard Outputs:	1. District Road Committee meeting conducted	0 (Not Planned)	0	
	2. Road Equipments repaired and maintained	1. District Road Committee meeting conducted		
	3. Road committee formed	2. Road Equipments repaired and maintained		
	4. Road contractors, headmen and road gangs paid	3. Road committee formed		
	5. Communities mobilised and sensitised on cross cutting issues	4. Road contractors, headmen and road gangs paid		
		5. Communities mobilised and sensitised on cross cutting issues		

Expenditure

263312 Conditional transfers for Road Maintenance	738,871	692,007	93.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	738,871	692,007	93.7%
Donor Dev't:		0	0.0%
Total	738,871	692,007	93.7%

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

Length in Km. of rural roads rehabilitated	0 (NIL)	0 (1. Road committee formed	0	frequent breakdown of supervision vehicle
		2. Road contractors paid		

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		3. Communities mobilised and sensitised on cross cutting issues		
		4. Supervision and monitoring conducted)		
Length in Km. of rural roads constructed	54 (1. Low cost sealing of 2.7 Km of Laroo-Pageya under RTI 2. Rehabilitation of 7.2 Km of Lalogi-Bario under RTI 3. Contruction of Lawiny Bridge -Cwero-Omel- Minja road. 4. Retention for contruction of Oitino Bridge 5. Rehabilitation of 22.5 Km of Akonybedo-Omoti road under NUDEIL/USAID 6. Rehabilitation of 4.85 Km of Adyeda- Patek road under NUDEIL/USAID 7. Rehabilitation of 16.5 Km of Tocho- Atyang - Opit road under NUDEIL/USAID)	2 (Base preparation completed and sealing material supplied 7.2 Km rehabilitated and completed)	3.70	
Non Standard Outputs:	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues	Road committee formed Road contractors, headmen and road gangs paid Communities mobilised and sensitised on cross cutting issues		
Expenditure				
231003 Roads and bridges (Depreciation)	1,100,154	732,082	66.5%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	732,082	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	732,082	Total
				66.5%
Output: PRDP-Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	0 (NIL)	0 (Not planned)	0	Staffing and tansport

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	13 (1.Construction of Odek Bridge along Acet-Jingkumi Road 2. Retention for Rehabilitation of Paicho- Patiko 11.5Km)	1 (The physical progress for the bridge construction is at 80% Completion. All the footings,the abutment were duly completed,the decking is 70% completed and back filling not started)	7.69	
Non Standard Outputs:	NIL	1. Road contractors paid 2. Supervision and monitoring conducted		

Expenditure

231003 Roads and bridges (Depreciation)	372,501	168,602	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	372,501	168,602	45.3%
Donor Dev't:		0	0.0%
Total	372,501	168,602	45.3%

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

Non Standard Outputs:	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained 2. District electrical systems are maintained 3. Reports on vehicles and other Equipments repaired and maintained prepared and submitted at district head quarters	all District vehicles, road construction equipments, motorcycles, machines and other prime movers were constantly serviced, repaired and maintained throughout the year 2. District electrical systems were maintained 3. Reports on vehicles and other	0	Electricity is not provided in the workshop Lack of mechanics and plan operators
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Expenditure

227001 Travel inland	2,000	660	33.0%
227004 Fuel, Lubricants and Oils	2,800	1,200	42.9%
228002 Maintenance - Vehicles	1,000	306	30.6%
228004 Maintenance – Other	900	350	38.9%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,900	<i>Non Wage Rec't:</i>	2,516	<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	8,900	Total	2,516	Total	28.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 12 mothly sallary paid to 4 contract staff at the district headquater	1. 12 mothly sallary paid to 4 contract staff at the district headquater
	2. storage and filling of document improved at DWO.	2. storage and filling of document improved at DWO.
	3. Staff welfare met	3. Staff welfare met
	4. Sector motor vehicles serviced and maintained at the district headquaters	4. Sector motor vehicles serviced and maintained at the district headquaters
	5. Stationeries and office consumables procured for DWO	5. Stationeries and
	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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,300	25,512	97.0%
211103 Allowances	1,508	330	21.9%
221007 Books, Periodicals & Newspapers	1,032	504	48.8%
221008 Computer supplies and Information Technology (IT)	1,200	400	33.3%
221009 Welfare and Entertainment	3,350	2,129	63.6%
221011 Printing, Stationery, Photocopying and Binding	5,600	3,529	63.0%
221014 Bank Charges and other Bank related costs	1,200	777	64.8%
222001 Telecommunications	2,222	1,151	51.8%
223005 Electricity	800	135	16.9%
223006 Water	500	203	40.6%
227004 Fuel, Lubricants and Oils	7,500	6,234	83.1%
228001 Maintenance - Civil	3,240	2,099	64.8%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	2,010	<i>Non Wage Rec't:</i>	18.6%
<i>Domestic Dev't:</i>	53,212	<i>Domestic Dev't:</i>	40,993	<i>Domestic Dev't:</i>	77.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,012	Total	43,002	Total	67.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (Not planned)	0	Fund for activities were removed on court order
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of supervision visits during and after construction	219 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish, Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County	219 (6 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish, Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County	100.00	
	Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County	Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County		
	Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County	Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County		
	Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County	Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County		
	Palero rwot obilo, Kal Ongak A& B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County	Palero rwot obilo, Kal Ongak A& B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County		
	Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County	Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County		
	Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County	Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County		
	Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County	Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County		
	Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County	Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County		
	Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County	Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County		

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County	Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County		
	Abwoch HC in Abwoch parish, Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County	Abwoch HC in Abwoch parish, Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County		
	3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County	3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County		
	and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)	and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)		
No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	0 (Not planned)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	3 (3 Quarterly WASH Coordination meeting held at DWO Board room)	75.00	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	3 extension staff meetings held (DCDO Board)		
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level			
	2 Advocacy meeting held			

Expenditure

211103 Allowances	23,000	1,944	8.5%
221011 Printing, Stationery, Photocopying and Binding	680	668	98.2%
227001 Travel inland	29,772	27,027	90.8%
227004 Fuel, Lubricants and Oils	31,250	30,825	98.6%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,702	<i>Domestic Dev't:</i>	60,464	<i>Domestic Dev't:</i>	94.9%
<i>Donor Dev't:</i>	21,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	84,702	Total	60,464	Total	71.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	73 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County, Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongo pagik parish Paicho Sub County, Drilling of shallow wells at Laban pukony parish Awach Sub County, Koroba Palwo parish Bobi Sub County and Laminocira onyona parish Ongako Sub County, Agung in Oding parish Unyama Sub County ,	23 (23 WUCs were formed for the following water points: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Lakala nganya ayweri in Paibona parish all in Awach Sub County)	31.51	Some fund removed on court order
	Hima in Tegot Parish Lakwana Sub County			
	Lakwatomer village in Ibakara parish Koro sub county.			

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Deep borehole drilling under NUDEIL at Ongedo, kiteny, tekana, kidi kal, teopok, Anyongocuny, Lagot lek, okodo, Okun, kititkiti, NUYDC, Ocitoaka, Pogo, Palero, lacede, Hiltop, kut bwobo, Adak kimon, Atede, Okitori, Abwoch HC, Lagut gem, Kal Ongak A & B, Lacede, Abuga west, Okumgoro, Ajanyi C, Wil pii, Akoyo, Apur ki opoko, puk, nen kityena)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	2 (. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality 2. World Water Day commemorated at the selected sub county)	2 (1. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality 2. World Water Day commemorated at the selected sub county)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Prequalified radio station in Gulu Town Stakeholders meeting at Sub Counties)	2 (Two talk shows conducted over d radio station in Gulu Town Two stakeholders meetings held at Sub Counties)	100.00	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.

73 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish, Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County

23 (23 WUCs were formed for the following water points: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County)

31.51

Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County

Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County

Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County

Palero rwot obilo, Kal Ongak A& B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County

Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County

Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County

Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County

Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County

Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County

Abwoch HC in Abwoch parish, Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County

3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County

and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 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

221005 Hire of Venue (chairs, projector, etc)	1,775	1,650	93.0%
221009 Welfare and Entertainment	3,090	1,630	52.8%
221011 Printing, Stationery, Photocopying and Binding	9,005	3,691	41.0%
222001 Telecommunications	2,030	1,106	54.5%
227001 Travel inland	21,705	18,812	86.7%
227004 Fuel, Lubricants and Oils	46,286	16,893	36.5%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	18,571	<i>Non Wage Rec't:</i>	84.4%
<i>Domestic Dev't:</i>	27,582	<i>Domestic Dev't:</i>	25,211	<i>Domestic Dev't:</i>	91.4%
<i>Donor Dev't:</i>	41,960	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,542	Total	43,782	Total	47.8%

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

Non Standard Outputs:	Retention for renovation of DWO block, Facilitation for land title for DWO block or plot	Retention not paid	0	Fund removed on court order
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Expenditure

231007 Other Fixed Assets (Depreciation)	3,900	1,855	47.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,900	<i>Domestic Dev't:</i>	1,855	<i>Domestic Dev't:</i>	47.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,900	Total	1,855	Total	47.6%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Mass storage for DWO and flat screen	Mass storage for DWO and flat screen purchased.	0	Nil
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Expenditure

312302 Intangible Fixed Assets	1,750	1,360	77.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,750	<i>Domestic Dev't:</i>	1,360	<i>Domestic Dev't:</i>	77.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,750	Total	1,360	Total	77.7%

Output: Other Capital

Non Standard Outputs:	Retention for water and facilities constructed in 2013-2014	Retention paid for 11 boreholes constructed in 2013-2014	0	Nil
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Expenditure

231007 Other Fixed Assets (Depreciation)	12,461	9,364	75.1%
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	12,461	Domestic Dev't:	9,364	Domestic Dev't:	75.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,461	Total	9,364	Total	75.1%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Retention of public latrine at patiko H/Q and new construction of ongwange market.)	0 (Retention of public latrine at patiko H/Q and new construction of ongwange market were not paid)	.00	Fund removed on court order
Non Standard Outputs:	N/A	Not planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	12,576	1,076	8.6%
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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:	12,576	Domestic Dev't:	1,076	Domestic Dev't:	8.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,576	Total	1,076	Total	8.6%

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public latrine at paloro labworomor trading centre)	1 (A block of public latrine constructed at paloro labworomor trading centre)	100.00	Nil
Non Standard Outputs:	N/A	Not planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	11,500	11,500	100.0%
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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:	11,500	Domestic Dev't:	11,500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,500	Total	11,500	Total	100.0%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Agung in Oding parish Unyama Sub County , Hima in Tegot Parish Lakwana Sub County Lakwatomer village in Ibakara parish Koro sub county)	0 (The contractor failed to execute the work timely)	.00	The contractor scared of district account freezing
Non Standard Outputs:	Conduct baseline survey, sensitize and train WUCs on critical requirements	Baseline survey conducted, WUCs sensitized and trained on critical requirements		

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **54,000** 900 1.7%

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:	54,000	Domestic Dev't:	900	Domestic Dev't:	1.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,000	Total	900	Total	1.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	46 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. NUDEIL program shall drill 34 deep boreholes across the sub counties; Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county)	23 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. NUDEIL program shall drill 34 deep boreholes across the sub counties; Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county)	50.00	Fund not disbursed to district under Donor-NUDEIL/USAID. Some development fund removed on court order.
No. of deep boreholes rehabilitated	62 (Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County. NUDEIL Program rehabilitates 59 boreholes at various places in the sub counties)	15 (Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County. Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County. NUDEIL Program rehabilitates 59 boreholes at various places in the sub counties)	24.19	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County, Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County	Baseline survey, sensitize users and train WUCs at Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub Co
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Expenditure

231007 Other Fixed Assets (Depreciation)	1,488,520	157,767	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	265,243	149,670	56.4%
Donor Dev't:	1,223,277	8,097	0.7%
Total	1,488,520	157,767	10.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Palaro centre Labworomor parish Palaro, Paromo paduny parish Awach, Acutomer Paibona parish Awach, Bobi Foundation PS paidongo parish Bobi, Laminawino PS Kal parish Ongako, Binya PS in Binya parish Odek, Wii Laminayila Paidongp parish Bobi, Omunya kulu Owaa Paidwe Bobi and Odyek mwoda in palenga parish Bobi.)	14 (Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Palaro centre Labworomor parish Palaro, Paromo paduny parish Awach, Acutomer Paibona parish Awach, Bobi Foundation PS paidongo parish Bobi, Laminawino PS Kal parish Ongako, Binya PS in Binya parish Odek, Wii Laminayila Paidongp parish Bobi, Omunya kulu Owaa Paidwe Bobi and Odyek mwoda in palenga parish Bobi.)	100.00	Donor fund not disbursed. Some development fund was removed on court order
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised) 10 (Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Pato paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongo pagik parish Paicho Sub County) 9 (Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Pato paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongo pagik parish Paicho Sub County) 90.00

Non Standard Outputs: Baseline survey, sensitization and training WUCs at Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Pato paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongo pagik parish Paicho Sub County Baseline survey and sensitization of community conducted at Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish

Expenditure

231007 Other Fixed Assets (Depreciation)	304,637	229,308	75.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	304,637	229,308	75.3%
Donor Dev't:		0	0.0%
Total	304,637	229,308	75.3%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Five 4 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	Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. Made five (5) consultation with line ministries and other development partners 3. 13 staff p	0	Most of the work are routine and also availability of funds.
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Expenditure

211101 General Staff Salaries	95,404	98,827	103.6%
211103 Allowances	3,905	9,008	230.6%
221007 Books, Periodicals & Newspapers	1,440	720	50.0%
221008 Computer supplies and Information Technology (IT)	800	1,057	132.1%
221009 Welfare and Entertainment	500	384	76.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	520	52.0%
221012 Small Office Equipment	500	305	60.9%
221014 Bank Charges and other Bank related costs	0	137	N/A
222001 Telecommunications	0	300	N/A
223005 Electricity	1,000	1,301	130.1%
223006 Water	600	1,376	229.3%
227004 Fuel, Lubricants and Oils	2,310	1,000	43.3%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	95,404	<i>Wage Rec't:</i>	98,827	<i>Wage Rec't:</i>	103.6%
<i>Non Wage Rec't:</i>	13,555	<i>Non Wage Rec't:</i>	16,107	<i>Non Wage Rec't:</i>	118.8%
<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	108,959	Total	114,934	Total	105.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	70 (1. Encouraged men and women to participate in Voluntary tree planting and tree planting days through sensitisation in Lalogi, Odek, Koro and Bungatira.)	17.50	No funding to implement the standard output indicators but the seedlings provided was through FIEFOC ,OWC and the rest through NUSAFII projects.
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.Ten school supported in tree planting. 2.50 Acres of woodlot planted. 3.Community sensitised on natural forest enrichment planting. 4.Technical guidance and forestry extension services provided to the Council and communities.	1.Community sensitisation carried out in natural forest conservation in Odek, Lalogi, Paicho, Ongako and Palaro. 2.Six school supported in tree planting in Lalogi (Aket ket, Idure P7) Koro (Otema Public, Koro Abili P7) and Bungatira (Bungatira Central a		

Expenditure

211103 Allowances	1,500	1,358	90.5%
221012 Small Office Equipment	500	95	19.0%
226002 Licenses	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,453	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,453	40.9%

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

No. of community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in the District.)	48 (Train 48 Community members trained on forestry management in Ongako)	24.00	No funding
No. of Agro forestry Demonstrations	2 (1 Agro forestry demonstration plots established in Awach and Lalogi.)	0 (N/A)	.00	
Non Standard Outputs:	1.Number of men and women trained in agro forestry.	N/A		

Expenditure

211103 Allowances	1,000	500	50.0%
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	0	148		N/A
221010 Special Meals and Drinks	1,500	750		50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	620		62.0%
221014 Bank Charges and other Bank related costs	100	28		27.7%
227004 Fuel, Lubricants and Oils	1,700	1,850		108.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	3,896	Non Wage Rec't:	64.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	3,896	Total	64.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (1.Monitoring and Compliance inspection undertaken in the entire district)	4 (1.Four (4) Monitoring and Compliance inspection undertaken in the entire district)	8.33	Availability of transport although there was little funding.
Non Standard Outputs:	1.Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1.Four (4) Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.		

Expenditure

211103 Allowances	2,000	1,000		50.0%
221008 Computer supplies and Information Technology (IT)	1,000	400		40.0%
221012 Small Office Equipment	1,000	600		60.0%
227001 Travel inland	3,000	4,645		154.8%
227004 Fuel, Lubricants and Oils	3,000	2,608		86.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	9,253	Non Wage Rec't:	66.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	9,253	Total	66.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (1.Community training in environment in Unyama, Wii Awaranga, Tochi Lawiny, Lutongo, land opwoyo mal)	3 (1.Community training in wetland management done for Unyama, Tochi, Wii Awaranga, Cuda streams)	50.00	No funding
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Area(ha) of wetlands demarcated and restored. 2.Four (4) wetland management action plans formulated. (Ongako Cuda, Tochi, Unyama) 3.Wet land byelaw enacted and implemented (municipality pece)	1.Three wetland action plans developed for wii aworanga, Unyama,Cuda
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Expenditure

211103 Allowances	2,000	2,960	148.0%
221002 Workshops and Seminars	5,000	4,594	91.9%
221010 Special Meals and Drinks	2,000	1,960	98.0%
227001 Travel inland	1,000	844	84.4%
227004 Fuel, Lubricants and Oils	2,000	915	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	11,273	75.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	11,273	75.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (1.Wetlands Mapped and Gazzetted in the District. 2.Wetland action plans and regulation developed in Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal. 2.Wet land demarcation carried out in the district.)	5 (mapping done for unyama, Lutongo, Tochi, Opwoyomal and Awornga)	83.33	Delay in release of fund. Account was frozen and the money later release was not sufficient to implement the planned activities.
Area (Ha) of Wetlands demarcated and restored	200 (Wetland Demarcated in Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	0 (N/A)	.00	
Non Standard Outputs:	1.Restore the wetlands, rangelands and monitor restoration of all ecosystems. 2.Support environmental improvement initiatives	N/A		

Expenditure

211103 Allowances	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
222001 Telecommunications	500	220	44.0%
227001 Travel inland	2,000	1,500	75.0%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,157	<i>Non Wage Rec't:</i>	3,770	<i>Non Wage Rec't:</i>	18.7%
<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	20,157	Total	3,770	Total	18.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings promoted. 3. .Private investment in forestry through promotion of commercial tree planting on private land, agro-forestry and the use of trees to demarcate boundaries of land holdings enhanced.)	256 (176 Community members trained in afforestation and reforestation done in Awach, Patiko,Unyama, Odek, Koro and Lakwana subcounties.)	106.67	Availability of funds and transport.
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.Nine monitoring conducted on wetland compliance, project environmental compliance and on illegal harvest of forest products 2. Cases reported in Amalac stream and Papyrus destruction in Cuda wet land in Ongako,Kidi kal quarry site in Bobi		

Expenditure

211103 Allowances	2,000	2,998	149.9%
221001 Advertising and Public Relations	0	368	N/A
221002 Workshops and Seminars	3,000	3,028	100.9%
222001 Telecommunications	200	60	30.0%
227001 Travel inland	1,500	3,054	203.6%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 10,508	Non Wage Rec't: 70.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,000	Total 10,508	Total 70.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained	500 (1.Re-afforestation and forestation on both public and	176 (176 Community members of Lakwana, Koro, Palaro, and	35.20	Indaequate funding
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

in ENR monitoring	private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings promoted. 3. .Private investment in forestry through promotion of commercial tree planting on private land, agro-forestry and the use of trees to demarcate boundaries of land holdings enhanced.)	Patiko trained)
Non Standard Outputs:	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	1.One monitoring reports written at the District Head Office.

Expenditure

211103 Allowances	3,000	782	26.1%
221002 Workshops and Seminars	5,000	3,422	68.4%
221008 Computer supplies and Information Technology (IT)	1,000	960	96.0%
221010 Special Meals and Drinks	2,000	960	48.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	750	37.5%
221012 Small Office Equipment	0	90	N/A
222001 Telecommunications	0	80	N/A
227001 Travel inland	2,000	1,287	64.4%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	9,831	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,000	9,831	51.7%

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)	14 (1Fourteen environmental compaince and survey under taken 1.monitoring on illegal harvest of forest products conducted in 6 sub counties)	29.17	The District Account frozen on Court order.
Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced.	N/A		

Expenditure

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	720	36.0%	
227004 Fuel, Lubricants and Oils	3,400	284	8.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	1,004	Non Wage Rec't:	7.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,000	1,004	Total	7.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (1. Environmental monitoring carried out in the entire district)	1 (1.environmental compliance monitoring for 12 project sites 2.monitoring on illegal harvest of forest products in 6 sub counties)	2.08	No funding.
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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.	N/A
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Expenditure

211103 Allowances	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200.0%	
221012 Small Office Equipment	1,000	286	28.6%	
221014 Bank Charges and other Bank related costs	100	25	25.0%	
222001 Telecommunications	500	540	108.0%	
227001 Travel inland	1,000	3,231	323.1%	
227004 Fuel, Lubricants and Oils	6,377	4,500	70.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,982	12,582	Non Wage Rec't:	54.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,982	12,582	Total	54.7%

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	Most of the work are routine.
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Government (institutional) land surveyed.
2. 1000 survey jobs checked, plotted.
3. 1000 land application processed
4. Refresher training for the District land board and area land committees.
5. Monitoring and Evaluation of the activities of the area land committees done.

Expenditure

211103 Allowances	1,000	750	75.0%
221002 Workshops and Seminars	1,500	1,110	74.0%
221011 Printing, Stationery, Photocopying and Binding	200	300	150.0%
221012 Small Office Equipment	500	133	26.6%
227001 Travel inland	1,000	2,718	271.8%
227004 Fuel, Lubricants and Oils	1,200	1,000	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	6,011	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	6,011	92.5%

Output: Infrastructure Planning

0 Inadequate funding.

Non Standard Outputs:

- 1 The new physical planning law implemented.
2. One growth centres planned at Paicho trading centres
3. Four Infrastructure development monitored in the whole district.
4. Twenty architectural plans approved in the whole district.
5. Guidance provided to developers in the Urban growth centres.

1. Community sensitised in Paicho (Cwero) in Physical planning.
2. Guidance provided to developers in Acet and Opiit growth centres
3. Monitored Infrastructure development in the whole district carried out

Expenditure

221002 Workshops and Seminars	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel inland	1,000	790	79.0%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	1,490	<i>Non Wage Rec't:</i>	23.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,300	Total	1,490	Total	23.7%

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 Inadequate funding, especially quarter 4 where allocation was made.

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|--|
| <p>1, 12 staff meetings held at the District headquarters</p> <p>2. Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries</p> <p>3. 12 Coordination meetings with partners held at the District head quarters in a year.</p> <p>4. 8 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.</p> <p>5. 22 Departmental staff appraised at the District Hqtrs</p> <p>6. 300 Community groups registered, supervised and provided with certificates in gulu District</p> <p>7. 100 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda</p> <p>8. 3 Vehicles and office equipments serviced and maintained at district Headquarters</p> <p>9. 17 Community Projects appraised and funded in all the 12 sub counties in Gulu District</p> <p>10. 4 Consultation meetings/visits to the Ministry Headquarters on issues related to Gender, Children and Youth,</p> | <p>1. 5 Departmental staff meetings with staff held at the District headquarters</p> <p>2. 4 Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries</p> |
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Disability and elderly

Expenditure

211101 General Staff Salaries	206,994	149,340	72.1%		
211103 Allowances	12,454	21,852	175.5%		
213002 Incapacity, death benefits and funeral expenses	500	150	30.0%		
221001 Advertising and Public Relations	500	410	82.0%		
221003 Staff Training	1,800	1,720	95.6%		
221007 Books, Periodicals & Newspapers	1,500	1,500	100.0%		
221009 Welfare and Entertainment	1,705	1,697	99.5%		
221011 Printing, Stationery, Photocopying and Binding	5,255	3,985	75.8%		
221014 Bank Charges and other Bank related costs	1,206	553	45.8%		
222001 Telecommunications	1,400	1,400	100.0%		
223005 Electricity	480	68	14.1%		
227001 Travel inland	14,166	10,404	73.4%		
227004 Fuel, Lubricants and Oils	10,492	9,293	88.6%		
228002 Maintenance - Vehicles	4,800	3,271	68.1%		
Wage Rec't:	206,994	Wage Rec't:	149,340	Wage Rec't:	72.1%
Non Wage Rec't:	53,823	Non Wage Rec't:	55,043	Non Wage Rec't:	102.3%
Domestic Dev't:	6,714	Domestic Dev't:	1,258	Domestic Dev't:	18.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	267,532	Total	205,641	Total	76.9%

Output: Probation and Welfare Support

No. of children settled	70 (70 unaccompanied/abandoned and children in institutions restlled within and outside gulu District)	89 (89 unaccompanied/abandoned children and children in institutions restlled within and outside Gulu District)	127.14	1. No funding in the 4th quarter and this has affected implementation 2. Limited funding to follow up cases that have been referred
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1. 80 Fit persons from the CBOs trained on juvenile justice within the district headquarter 2. 4 DOVCC meeting s held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4 .12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within the district 6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG 7. 40 Juveniles placed on Probation Orders supervised within the Community 8. 10 Youth identified and placed for vocational training within the district 9. 20 youth groups supported with start up capital in Paicho, Awach, Lalogi, Palaro and Koro 10. 20 meetings on VAC held in 20 primary schools within the district 11. 10 monitoring visits conducted in 20 primary schools within the district. 12. 60 Police, CPCs and LCs trianed on juvenile Justice 13. 100 LCs and Local leaders trianed on psychosocial support 14. 4 computer desk tops procured under UNICEF support within the department of CBS 15. 6 Filing cabinets procured | <ul style="list-style-type: none"> 1.4 Quarterly DOVCC meeting held at the District Headquarter. 2. 92 SOVCC meetings held at the Sub county in Gulu District. 3 12 CP coordination meetings with partners held at the District headquarters. 4. 4 monitoring visits conducted to |
|--|---|

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

under UNICEF support within the department of CBS

16. 100 Childrens Emergency cases handled within the district

17. 2 Institutional assesments carried out in all the child care institutions within Gulu District

18. 40 CSOs trianed on Quality Standards within the District

20. 200 CPCs, Police, CDOs and LCs trained on case management within the district

21. 50 street children identified, rehabilitated and resettled with their families within the district

22. 24 community dialogue meetings on child care and protection held within the District

23. 150 Adult offenders placed and supervised under Community Service Programme within the District

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

Expenditure

211103 Allowances	300	277	92.3%
221002 Workshops and Seminars	287,096	6,177	2.2%
221005 Hire of Venue (chairs, projector, etc)	500	400	80.0%
221008 Computer supplies and Information Technology (IT)	500	300	60.0%
221009 Welfare and Entertainment	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,036	2,000	98.2%
222001 Telecommunications	3,500	1,500	42.9%
227001 Travel inland	1,700	1,408	82.8%
227004 Fuel, Lubricants and Oils	28,468	7,700	27.0%
282103 Scholarships and related costs	6,065	2,500	41.2%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,301	<i>Non Wage Rec't:</i>	26,262	<i>Non Wage Rec't:</i>	78.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	300,864	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	334,165	Total	26,262	Total	7.9%

Output: Social Rehabilitation Services

0

1. Inadquate funds to implement all the planed sectors activities.

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1.4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters</p> <p>2. 4 Older Persons Executive advocacy meetings held at the District level</p> <p>3. 2 International Days of the Disabled and Older Persons commemorated at the District level</p> <p>4. 4 Coordination meetings with Partners working with Disability and Elderly Held at the District headquarters.</p> <p>5. 120 Community leaders trained on Integration of Older Persons and PWDs activities in the ir plans and interventions</p> <p>6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District</p> <p>7.4 Consultation meetings held with the Line Ministry on Disability and Elderly issues</p> <p>8. 6 Older Persons Associations formed and trained in the Sub counties of Odek, Palaro, Koro, Ongako, Awach and Bobi</p> <p>9. 4 monitoring visits conducted on the programmes for PWDs and Older persons.</p> | <p>1. 2 advocacy meeting conducted with partners on inclusion of PWDs and Older persons in programming at the District and at palaro subcounty Headquarters.</p> <p>2. 2 Older Persons Executive advocacy meetings held at the District</p> |
|--|---|

Expenditure

221002 Workshops and Seminars	1,000	660	66.0%
221009 Welfare and Entertainment	4,000	2,412	60.3%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
9. Community Based Services				
221011 Printing, Stationery, Photocopying and Binding	400	395	98.6%	
221014 Bank Charges and other Bank related costs	200	30	15.1%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	1,500	1,500	100.0%	
227004 Fuel, Lubricants and Oils	1,099	1,096	99.7%	
228002 Maintenance - Vehicles	200	100	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>	<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
	9,099	6,392	70.3%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (1..No of community development workers recruited and working in all the 12 sub counties in Gulu District local Governement)	14 (14 Community Development Workers recruited and deployed to work in all the 12 sub-counties)	100.00	there was insufficient funding to cover implementation for all the planned activities.
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <p>1. 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. 96 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. 4 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Gulu District</p> <p>5. 400 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. 550 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>8. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and</p> | <p>1. 130 Group leader in the sub counties of Patiko, Paichoi, and Awach in Gulu District trained on group dynamics</p> <p>2. 1 review meetings on community development service delivery held with community development workers on community at the District h</p> |
|--|--|

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Unyama in Gulu District

Expenditure

221002 Workshops and Seminars	6,000	4,450	74.2%
221009 Welfare and Entertainment	3,000	2,696	89.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	965	96.5%
221014 Bank Charges and other Bank related costs	50	50	100.0%
222001 Telecommunications	800	520	65.0%
227001 Travel inland	1,000	960	96.0%
227004 Fuel, Lubricants and Oils	1,132	605	53.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,182	10,246	77.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,182	10,246	77.7%

Output: Adult Learning

No. FAL Learners Trained	4000 (1.4000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	3000 (3000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)	75.00	Inadequate funding
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.2 FAL stake holders review meetings held at the District Hqtrs	1. 2 Quarterly FAL stake holders review meetings held at the District Hqtrs
	2. 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy	2. 4 Quarterly FAL monitoring visits conducted in all the sub counties in the District
	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	11,250	11,180	99.4%
221011 Printing, Stationery, Photocopying and Binding	2,224	2,040	91.7%
227004 Fuel, Lubricants and Oils	1,033	1,033	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,507	14,253	Non Wage Rec't: 98.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,507	14,253	Total 98.2%

Output: Gender Mainstreaming

0	1. Late disbursement of funds
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:

1. 120 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.
2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district
4. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.
5. 12 coordination meeting conducted on GBV response and prevention programmes at the district.
6. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.
7. 120 women leaders trained in 4 sub counties of Ugama, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.
8. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.
9. office sandries provided for effective office management.
10. Office equipments maintained
12. 1 International women's day celebrated

- 9 Coordination meetings conducted on GBV response and prevention programmes at the district and 2 at sub county level (palaro and Lakwana).
2. 2 Multi Sectoral joint monitoring and support supervision conducted for GBV and activities at the sub county

Expenditure

221002 Workshops and Seminars

26,000

11,358

43.7%

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US\$ Thousands

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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	1,700	1,060	62.4%	
222001 Telecommunications	800	618	77.3%	
227004 Fuel, Lubricants and Oils	5,000	1,960	39.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	36,000	14,996	41.7%	
Total	36,000	14,996	41.7%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (240 juveniles cases handled at the magistrate court Gulu)	113 (98 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)	47.08	Insufficient amount of money released for running the center leading to food stock out and del by court in handling juvenile cases causing overcrowding and shortage of food and many escaping
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. 300 Sureties for Juveniles followed and brought to Court 4. 240 learning lessons held with Juveniles at the Remand home 5 . 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers 6. 3 Staff appraised 7. Food and other essentials services procured for the Remand Home	1. 84 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 6 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 3. 101 Sureties for		

Expenditure

221009 Welfare and Entertainment	1,700	1,187	69.8%
221011 Printing, Stationery, Photocopying and Binding	500	464	92.7%
221014 Bank Charges and other Bank related costs	100	83	83.2%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,821	12,255	95.6%	
227001 Travel inland	3,144	7,077	225.1%	
227004 Fuel, Lubricants and Oils	3,500	1,295	37.0%	
228002 Maintenance - Vehicles	2,000	350	17.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,985	22,710	133.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	20,000	0	0.0%	
Total	36,985	22,710	61.4%	

Output: Support to Youth Councils

No. of Youth councils supported	16 (16 youths councils members supported to carry out their monthly meetings at the sub-count yand division level)	1 (District Youth Council Executive supported to conduct their quaretrly meetings)	6.25	Inadequate funding to the sector limited the number of activities that could be undertaken
Non Standard Outputs:	<p>1. 4 executive youth council meetings held at the district headquarter</p> <p>2. 144 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 headquarters</p> <p>4. 200 unemployed Youths trained in the entrepreneurship development supported with youth venture funds.</p> <p>5. 4 monitoring visit conducted on youth project activities at the sub-county level</p> <p>6. International Yourh day supported and commemorated at the District headquarters</p> <p>7. 2 learning visits conducted for the Youth Leaders in the neighbouring Districts outside Gulu</p>	1. 4 Executive Youth council meetings held at the District headquarter		

Expenditure

211103 Allowances	6,600	2,800	42.4%
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221002 Workshops and Seminars	6,000	5,180	86.3%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	400	338	84.5%	
222001 Telecommunications	300	300	100.0%	
227001 Travel inland	2,880	2,150	74.7%	
227004 Fuel, Lubricants and Oils	2,913	230	7.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,293	Non Wage Rec't: 11,998	Non Wage Rec't: 47.4%	
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	25,293	Total 11,998	Total 47.4%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (1.50 PWDs and Older persons to be 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 to be supported with IGAs in the 12 sub counties in the District)	15 (1. 103 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties in Gulu District.)	30.00	1.Disunity among PWDs groups makes it hard to qualified a group hence delays the process of payments. 2. limited budget line for the administration of the program limits the effort of the committee to conduct verification exercise of each group before.
Non Standard Outputs:	1..12 groups of PWDs formed and supported with IGAs in all the twelve sub counties of Gulu District. 2..4 PWD Special Grant Committee meeting conducted at the District head quarters 3. 4 monitoring and support supervision visits for PWDs groups conducted at sub county level 4. 4 District Disability Council Executive Committe meetings conducted at the District head quarters	1.18 PWDs groups applied, vetted and 12 groups supported with start up capital for IGAs under special grant for PWDS in the 12 sub counties of Gulu District. 2. 2 Special grant committee vetting meetings held at the District Headquarters. 4.1 monito		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	863	863	100.0%
222001 Telecommunications	400	320	80.0%
227001 Travel inland	3,000	2,916	97.2%
227004 Fuel, Lubricants and Oils	1,147	1,020	88.9%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,277	<i>Non Wage Rec't:</i>	5,119	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,277	Total	5,119	Total	16.9%

Output: Work based inspections

Non Standard Outputs:	500 Labour Dispute cases settled at the district headquarters.	1.470 Labour Dispute cases settled at the district headquarter	0	1. Late disbursement of funds 2. Increased cases of worker's rights violations by employers.
	2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office	2. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.		
	3. 160 inspection visit conducted in 160 workplaces within the District.	2. 1 sensitisation meeting with employers on labor laws and policies conducted at the District Head O		
	4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.			
	5. Office equipments maintained at the district hqtr			

Expenditure

221001 Advertising and Public Relations	2,000	1,000	50.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
222001 Telecommunications	400	328	82.0%
227001 Travel inland	2,340	2,240	95.7%
227004 Fuel, Lubricants and Oils	500	425	85.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,140	Non Wage Rec't: 6,493	Non Wage Rec't: 79.8%
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	8,140	Total 6,493	Total 79.8%

Output: Labour dispute settlement

Non Standard Outputs:	1. 10 workers compensated under workman's compensation at the District Hqtrs.	6 Employees compensated under the workman's compensation	0	1. Non release of funds in the 4th quarter
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Expenditure

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

282104 Compensation to 3rd Parties	12,140	6,000	49.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,140	6,000	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,140	6,000	49.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

.1. Delay in the processing LPO to procure fuel, Stationary and other consumable for office running.

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1. 07 Staff paid Monthly Salary at District HQs 2. 04 Support Staff paid Lunch allowances at District HQs 3..Office equipment and facilities Serviced and maintained at District HQs 4. Fuel and Lubricants procured and used for office running at District HQs 5. Stationery procured at District HQs 6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs 7. Annual District Budget Conference held and Report produced at District HQs 8..LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala 9. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala 10. One Digital Camera procured at District HQs 11. 36 LLGs Technical staff (Sub-county Chiefs, CDOs & Sub-accountants) of the 12 LLGs Mentored twice to develop Workplans and produce Quarterly Progress Reports using Output Budgeting Tool (OBT) at Sub-county HQs 12. DDP/SDP prepared and produced (Annual Workplan and Project Profiles) at District HQs 13. District Annual Workplan and Budgets (Performance Contract Form B) Prepared, produced and Submitted to MoFPED-Kampala | <ul style="list-style-type: none"> 1. 07 Staff paid 12 Months Salary at District HQs 2. 04 Support Staff paid Lunch allowances for 9 months at District HQs 3..Photocopying Machine, Vehicle and Motorcycle Serviced and maintained for 9 months at District HQs 4. Fuel and Lubrican |
|--|---|

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

14. Procurement of a Public Address System at the District HQs

Expenditure

211101 General Staff Salaries	39,721	42,312	106.5%		
211103 Allowances	2,382	4,490	188.5%		
221001 Advertising and Public Relations	270	660	244.4%		
221007 Books, Periodicals & Newspapers	1,140	824	72.3%		
221008 Computer supplies and Information Technology (IT)	7,596	7,565	99.6%		
221009 Welfare and Entertainment	2,600	9,102	350.1%		
221011 Printing, Stationery, Photocopying and Binding	5,275	10,423	197.6%		
221012 Small Office Equipment	1,200	1,680	140.0%		
221014 Bank Charges and other Bank related costs	250	399	159.8%		
227001 Travel inland	6,772	15,802	233.3%		
227004 Fuel, Lubricants and Oils	8,000	15,713	196.4%		
228002 Maintenance - Vehicles	10,000	15,176	151.8%		
Wage Rec't:	39,721	Wage Rec't:	42,312	Wage Rec't:	106.5%
Non Wage Rec't:	35,243	Non Wage Rec't:	70,373	Non Wage Rec't:	199.7%
Domestic Dev't:	11,293	Domestic Dev't:	11,461	Domestic Dev't:	101.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,257	Total	124,145	Total	143.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical Planning Committee Meetings held and 12 sets of DTPC minutes produced at the District HQs)	12 (12 Technical Planning Committee Meetings held and 12 sets of DTPC Minutes produced at the District HQs)	100.00	Inadequate allocation of funds to the Sector
No of qualified staff in the Unit	1 (1. Senior Planner recruited at the District HQs)	0 (Senior Planner and Population Officer recruitment process started at the District HQs)	.00	
No of minutes of Council meetings with relevant resolutions	6 (1. 06 Council meetings conducted and 06 sets of Council minutes produced at the District HQs)	7 (07 Council meetings conducted and 07 set of Minutes produced at the District HQs)	116.67	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| 1. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs | 1. Participatory Planning conducted in the 12 LLGs at the Sub-county HQs |
| 2. Annual District Budget Conference held and report produced at the District HQs | 2. Annual District Budget Conference for the FY 2015/16 held and report produced at the District HQs |
| 3. Planning process in the 12 LLGs Supervised and follow up made twice at the Sub-county HQs | 3. Technical support supervision provided to 12 LLGs on Planning and Budget |
| 4. Planning Guidelines developed and disseminated to the HLG at District HQs and the 12 LLGs at Sub-county HQs | |
| 5. Participatory Planning conducted in the 12 LLGs at the Sub-county HQs | |

Expenditure

211103 Allowances	1,936	768	39.7%
221011 Printing, Stationery, Photocopying and Binding	3,856	2,798	72.6%
227001 Travel inland	9,880	3,142	31.8%
227004 Fuel, Lubricants and Oils	4,988	1,839	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,500	7,499	45.4%
Domestic Dev't:	5,000	1,048	21.0%
Donor Dev't:		0	0.0%
Total	21,500	8,547	39.8%

Output: Statistical data collection

Non Standard Outputs:	1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs	1. Routine update of Harmonised data base	0	Inadequate fund allocated to the Sub-sector
	2. Capacity of the LLGs technical Staff built on Management of Information System at the District HQs			
	3. ICT equipment and Softwares procured			

Expenditure

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT) 3,938 340 8.6%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,918	Non Wage Rec't:	340	Non Wage Rec't:	4.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,918	Total	340	Total	4.3%

Output: Demographic data collection

0

1. Inadequate allocation of fund to the Sector
2. Delay of recruitment of a substantial Population Officer and Senior Planner

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1. Population Situation Analysis developed. 2. Population action plan reviewed. 3. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans). 4. LG supported to Assess population indicators. 5. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning. 6. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced. 7. Quarterly demographic publications and reports produced & disseminated. Quarterly documentation of advocacy remarks by Political leadership P&D carried out. 8. Quarterly P&D coordination meetings held and 4 sets of minutes produced. 9. 16 community mobilizations held to popularize Births and Deaths Registration. 10. 90% of children 0-5 years old whose births registered & issued with SBCs. 11. World Population Day commemorated in July. 20 flyers prepared and distributed to create on pertinent issues related to population. 12. 25 members of DTPC and 32 LLGs level staff mentored on HIV/AIDS mainstreaming in development planning. 13. World AIDS Day commemorated in December. District HIV/AIDS Strategic Plan reviewed. 14. Harmonized District database and 8 Sector data bases functional. | <ul style="list-style-type: none"> 1. Children under 5 years registered during Family Health Days at places of worship 2. Birth and Registration Materials collected from the Sub-counties 3. Departments data bases provided Harmonised District database to facilitate Planning process. |
|--|---|

Expenditure

211103 Allowances	6,820	920	13.5%
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Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	5,000	360	7.2%	
221011 Printing, Stationery, Photocopying and Binding	6,000	5,998	100.0%	
222001 Telecommunications	1,300	364	28.0%	
227001 Travel inland	27,400	15,684	57.2%	
227004 Fuel, Lubricants and Oils	12,302	5,498	44.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,500	28,824	76.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	22,823	0	0.0%	
Total	60,323	28,824	47.8%	

Output: Operational Planning

0

Delay in the release of NUSAF 2 Operational fund to the District from OPM

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Community Mobilised to participate in NUSAF2 Project from 13 LLGs at the LLGs HQs 2. Community projects generated from 13 LLGs Levels at the LLGs level HQs 3. Meeting reports/minutes for Appraisal and approval of NUSAF2 Projects produced from both the 13 LLGs and Districts HQs at the District HQs 4. NUSAF 2 Vehicle regularly Serviced and maintained from District HQs 5. Fuel and Lubricants procured for the operation of the NUSAF 2 Vehical from District HQs 6. Community Project Management Trained to undertake implementati on of NUSAF2 sub-projects from LLGs HQs 7. NUSAF2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQs 8. Accountabilities for the NUSAF2 Funds retrved from Beneficiaries, compiled and submitted to OPM, Kampala 9. NUSAF2 Sub-projects Monitored at LLGs at LLGs,reports produced and shared in DTPC and DEC meetings at Diastriect HQ 10. NUSAF2 activities evaluation conducted reports produced and shared with stakeholders at District HQ. | <ol style="list-style-type: none"> 1 Community Members in 12 Sub-counties trained on NUSAF 2 Sub-projects at sub-county H/Qs 2. NUSAF 2 Vehicle Serviced and maintained from District HQs 3. NUSAF 2 OperationaleFunds transferred to the 12 Sub-counties |
|---|--|

Expenditure

211103 Allowances	3,000	1,644	54.8%
221003 Staff Training	60,507	22,629	37.4%
221009 Welfare and Entertainment	2,500	90	3.6%
221011 Printing, Stationery, Photocopying and Binding	10,276	1,408	13.7%
222001 Telecommunications	1,653	140	8.5%
222003 Information and communications technology (ICT)	1,315	255	19.4%
227001 Travel inland	37,972	7,212	19.0%
227004 Fuel, Lubricants and Oils	20,620	8,121	39.4%
228002 Maintenance - Vehicles	10,940	2,800	25.6%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	156,317	<i>Domestic Dev't:</i>	44,299	<i>Domestic Dev't:</i>	28.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	156,317	Total	44,299	Total	28.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs</p> <p>2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.</p> <p>3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs</p>	<p>1.04 Monitoring visit of LGMSD Investment Projects/programme for the FY 2014/15 conducted in 12 LLGs and 4 Reports produced at the District HQs</p> <p>2. 03 Joint Multi-sectoral Monitoring visit of PAF funded projects for the FY 2014/15 conducted in 12 LLGs</p>	0	<p>1.Delay to release fund to the Department due to freezing of the District Accounts by Court</p> <p>2. Delay in processing LPO for fuel to implement the activity</p>
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Expenditure

21103 Allowances	940	360	38.3%
221011 Printing, Stationery, Photocopying and Binding	1,404	1,782	126.9%
227001 Travel inland	14,015	11,158	79.6%
227004 Fuel, Lubricants and Oils	6,397	5,730	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	9,100	91.0%
Domestic Dev't:	13,296	9,930	74.7%
Donor Dev't:		0	0.0%
Total	23,296	19,030	81.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter 2. Four Audit programmes prepared and coordinated. at the Head Quarter 3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter 4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid. 5. Salaries for 5 staff paid monthly. 6. Monthly exceptional reports verified monthly 7. All procurements verified before payments are done. 8. Annual risk assessment conducted 9. One sector DDP produced. 10. One sector annual Budget prepared. 11.8. All pension forms verified. 9. All assets maintained. 11. fuel and lubricants procured. 12. small office equipments and stationaries procured.	1. Four Audit programme prepared coordinated, at the district head quarters. 2. Four quarterly progress report prepared and submitted to the standing committee of finance. 3. Salaries paid monthly for four staff in the department at the district h	0	1. inadequate funding 2. transport break down
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Expenditure

211101 General Staff Salaries	45,701	37,777	82.7%
221011 Printing, Stationery, Photocopying and Binding	440	713	162.1%
221012 Small Office Equipment	2,000	1,500	75.0%
221014 Bank Charges and other Bank related costs	500	225	45.1%

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221017 Subscriptions	1,000	1,030	103.0%	
222001 Telecommunications	940	916	97.4%	
222003 Information and communications technology (ICT)	500	500	100.0%	
227001 Travel inland	2,000	2,132	106.6%	
227004 Fuel, Lubricants and Oils	2,000	432	21.6%	
Wage Rec't:	45,701	Wage Rec't: 37,777	Wage Rec't: 82.7%	
Non Wage Rec't:	10,000	Non Wage Rec't: 7,449	Non Wage Rec't: 74.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,701	Total 45,226	Total 81.2%	

Output: Internal Audit

No. of Internal Department Audits	4 (District Head Office, Sub-Counties, Municipalities, Schools, Health Centres.)	1 (District Headquarters, subcounties, municipality, schools, health centres Audited)	25.00	1. Inadequate funding
Date of submitting Quaterly Internal Audit Reports	15/11/2013 (District Head quarters, subcounties, Municipalities, Schools, Health centres)	22/07/1 (District Headquarters, subcounties, municipality, schools, health centres Audited)	#Error	2. Poor records keeping and records management
Non Standard Outputs:	1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties. 2. Four monitoring report produced at the district head office.	1. Four quarterly statutory audit report produced at the district headquarters. 2. Four monitoring report produced at the district head office		3. Vehicle break down

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,705	538	31.6%	
227001 Travel inland	13,270	8,877	66.9%	
227004 Fuel, Lubricants and Oils	7,500	7,499	100.0%	
228002 Maintenance - Vehicles	8,000	7,739	96.7%	
228004 Maintenance – Other	1,860	974	52.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,335	Non Wage Rec't: 25,627	Non Wage Rec't: 79.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,335	Total 25,627	Total 79.3%	

Vote: 508 Gulu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,271,072	<i>Wage Rec't:</i>	13,811,982	<i>Wage Rec't:</i>	90.4%
<i>Non Wage Rec't:</i>	9,020,137	<i>Non Wage Rec't:</i>	7,521,858	<i>Non Wage Rec't:</i>	83.4%
<i>Domestic Dev't:</i>	6,843,765	<i>Domestic Dev't:</i>	5,239,811	<i>Domestic Dev't:</i>	76.6%
<i>Donor Dev't:</i>	5,972,952	<i>Donor Dev't:</i>	536,530	<i>Donor Dev't:</i>	9.0%
Total	37,107,926	Total	27,110,181	Total	73.1%

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,420,844	446,050
Sector: Works and Transport				99,667	46,287
LG Function: District, Urban and Community Access Roads				99,667	46,287
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				45,100	0
LCII: Gwengdiya Parish				45,100	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Akonyibedo- Omoti Road sect C (5 Km)		Donor Funding NUDIEL/USAID	Completed	45,100	0
			(Payment in progress)		
Output: PRDP-Rural roads construction and rehabilitation				9,870	11,138
LCII: Paduny Parish				9,870	11,138
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Paicho- Patiko Road	Paicho , Awach	Roads Rehabilitation Grant - PRDP	Completed	9,870	11,138
			(Work completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,697	35,149
LCII: Gwengdiya Parish				16,794	11,209
Item: 263312 Conditional transfers for Road Maintenance					
Lukome -Gwengdiya		Roads Maintenance Grant (URF)	N/A	6,780	3,450
			(Maintce in progress)		
Abera - Awach		Roads Maintenance Grant (URF)	N/A	10,014	7,759
			(Mentenance done)		
LCII: Paduny Parish				17,681	14,390
Item: 263312 Conditional transfers for Road Maintenance					
Paicho - Patiko		Roads Maintenance Grant (URF)	N/A	11,213	10,000
			(Maintce in progress)		
Arut-Awach		Roads Maintenanace Grant (URF)	N/A	6,467	4,390
			(Maintce in progress)		
LCII: Paibona Parish				10,222	9,550
Item: 263312 Conditional transfers for Road Maintenance					
Awach - Paibona		Roads Maintenance Grant (URF)	N/A	10,222	9,550
			(Mentenance done)		
Sector: Education				760,322	87,232
LG Function: Pre-Primary and Primary Education				725,518	54,150
<i>Capital Purchases</i>					
Output: Other Capital				311,484	0
LCII: Gwengdiya Parish				3,201	0

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,420,844	446,050
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Bucoro and Gwengdiya Primary Schools	Unspent balances - donor	Completed	3,201	0
			(Payment pending)		
LCII: Paduny Parish				304,220	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Awach P.7 School and Latwong Primary School	Unspent balances - donor	Completed	302,561	0
			(Payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
Supply of assorted School furniture	Latwong Primary School	Unspent balances - donor	Completed	1,660	0
			(Payment pending)		
LCII: Paibona Parish				4,063	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Aleda Primary School	Unspent balances - donor	Completed	3,186	0
			(Payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
Supply of assorted School furniture	Aleda Primary School	Unspent balances - donor	Completed	877	0
			(Payment pending)		
Output: Classroom construction and rehabilitation				68,000	0
LCII: Paibona Parish				68,000	0
Item: 231001 Non Residential buildings (Depreciation)					
classroom construction	Aleda primary school	Donor Funding	Completed	68,000	0
Output: Latrine construction and rehabilitation				68,510	0
LCII: Gwengdiya Parish				45,510	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelter	Burcoro and Gwengdiya P/S	Donor Funding	Completed	45,510	0
			(paymnt pending)		
LCII: Paibona Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelters	Aleda P/S	Donor Funding	Completed	23,000	0
			(paymnt pending)		
Output: Teacher house construction and rehabilitation				218,182	0

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,420,844	446,050
LCII: Gwengdiya Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house 2 units	Gwengdiya P/S	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
LCII: Paibona Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
staff house 2 units	Aleda P/S	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
Output: Provision of furniture to primary schools				4,080	0
LCII: Paibona Parish				4,080	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Aleda Primary School	Donor Funding	Completed	4,080	0
			(Payment pending)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,262	54,150
LCII: Gwengdiya Parish				12,845	12,595
Item: 263311 Conditional transfers for Primary Education					
Gwengdiya PS	Gwengdiya PS	Conditional Grant to Primary Education	N/A	6,527	6,402
			(Fund transferred)		
Burcoro PS	Burcoro PS	Conditional Grant to Primary Education	N/A	6,318	6,193
			(Fund transferred)		
LCII: Paduny Parish				10,457	10,199
Item: 263311 Conditional transfers for Primary Education					
Awach Central PS	Awach Central PS	Conditional Grant to Primary Education	N/A	7,386	7,257
			(Fund transferred)		
Latwong PS	Latwong PS	Conditional Grant to Primary Education	N/A	3,071	2,942
			(Fund transferred)		
LCII: Paibona Parish				11,065	10,871
Item: 263311 Conditional transfers for Primary Education					
Paibona PS	Paibona PS	Conditional Grant to Primary Education	N/A	6,011	5,882
			(Fund transferred)		
Aleda PS	Aleda PS	Conditional Grant to Primary Education	N/A	5,054	4,989
			(Fund transferred)		
LCII: Pukony Parish				20,894	20,485
Item: 263311 Conditional transfers for Primary Education					
Olel PS	Olel PS	Conditional Grant to Primary Education	N/A	3,826	3,697
			(Fund transferred)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,420,844	446,050
Oguru PS	Oguru PS	Conditional Grant to Primary Education	N/A	5,293	5,164
			(Fund transferred)		
Wilul PS	Wilul PS	Conditional Grant to Primary Education	N/A	4,260	4,234
			(Fund transferred)		
Awach PS	Awach PS	Conditional Grant to Primary Education	N/A	7,515	7,390
			(Fund transferred)		
LG Function: Secondary Education				34,804	33,082
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,804	33,082
LCII: Paduny Parish				34,804	33,082
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Awach S.S	Conditional Grant to Secondary Education	N/A	34,804	33,082
			(Fund transferred)		
Sector: Health				132,566	54,579
LG Function: Primary Healthcare				132,566	54,579
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				16,646	16,646
LCII: Paduny Parish				16,646	16,646
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house renovation	Awach HCIV	PRDP	Completed	16,646	16,646
Awach HCIV					
Output: OPD and other ward construction and rehabilitation				2,796	2,416
LCII: Paduny Parish				2,796	2,416
Item: 231001 Non Residential buildings (Depreciation)					
Renovate General ward at Awach HCIV	Awach HCIV	LGMSD (Former LGDP)	Completed	2,796	2,416
Output: PRDP-OPD and other ward construction and rehabilitation				15,062	0
LCII: Paduny Parish				15,062	0
Item: 231002 Residential buildings (Depreciation)					
Complete OPD Awach HCIV	Awach HCIV	PRDP	Being Procured	15,062	0
			(works stoped)		
Output: PRDP-Theatre construction and rehabilitation				75,000	23,729
LCII: Paduny Parish				75,000	23,729
Item: 231001 Non Residential buildings (Depreciation)					
Renovate theatre at Awach HCIV	Awach HCIV	PRDP	Works Underway	75,000	23,729
			(finishing level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,061	11,788
LCII: Gwengdiya Parish				2,005	877

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,420,844	446,050
Item: 263104 Transfers to other govt. units					
GWENGDIYA HCII	GWENGDIYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Paduny Parish				17,046	8,017
Item: 263102 LG Unconditional grants					
Awach HCIV	Awach HCIV	Local revenue	N/A	3,000	1,000
			(No fund transferred)		
Item: 263104 Transfers to other govt. units					
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	N/A	14,046	7,017
			(Direct transfer)		
LCII: Paibona Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Pukony Parish				2,005	1,228
Item: 263104 Transfers to other govt. units					
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,228
			(Direct transfer)		
Sector: Water and Environment				159,038	45,288
LG Function: Rural Water Supply and Sanitation				159,038	45,288
<i>Capital Purchases</i>					
Output: Other Capital				520	520
LCII: Gwengdiya Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
Retentionfor water facility constructed	Burcoro Obiya	PRDP for rural water	Completed	260	260
LCII: Paduny Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Borehole drilling and apron casting	Obadi	Conditional transfer for Rural Water	Completed	260	260
Output: Borehole drilling and rehabilitation				120,541	14,130
LCII: Gwengdiya Parish				31,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation using PVC	Gwengdiya paromo	Donor Funding	Not Started	7,500	0
				(Fund not disbursed)	

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,420,844	446,050
Deep borehole drilling	Lagut gem	Donor Funding	Not Started (Fund not disbursed)	23,700	0
LCII: Paduny Parish Item: 231007 Other Fixed Assets (Depreciation)				44,593	14,130
2 Deep Borehole Rehabilitation using PVC	Latwong PS and Latwong community	Donor Funding	Not Started (Fund not disbursed)	15,000	0
Deep Borehole Rehabilitation using PVC	Awach centre	Donor Funding	Not Started (Fund not disbursed)	7,500	0
1 Deep Borehole Drilling	Okun payuta	Conditional transfer for Rural Water	Completed (Payment pending)	22,093	14,130
LCII: Pukony Parish Item: 231007 Other Fixed Assets (Depreciation)				44,748	0
Deep Borehole drilling	Laccede oguru	Donor Funding	Not Started (Fund not disbursed)	22,748	0
Deep borehole drilling	Laban	Conditional transfer for Rural Water	Completed (Payment pending)	22,000	0
Output: PRDP-Borehole drilling and rehabilitation				37,977	30,638
LCII: Paduny Parish Item: 231007 Other Fixed Assets (Depreciation)				7,663	7,663
Deep borehole rehabilitation	Paromo	PRDP for rural water	Completed	7,663	7,663
LCII: Paibona Parish Item: 231007 Other Fixed Assets (Depreciation)				22,800	15,462
Drilling of 1 borehole	Lakala nganya ayweri village	PRDP for rural water	Completed (Payment pending)	22,800	15,462
LCII: Pukony Parish Item: 231007 Other Fixed Assets (Depreciation)				7,514	7,514
Deep Borehole rehabilitation	oguru	PRDP for rural water	Completed	7,514	7,514
Sector: Public Sector Management				269,251	212,664
LG Function: District and Urban Administration				269,251	212,664
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				35,239	29,744
LCII: Paduny Parish Item: 231002 Residential buildings (Depreciation)				35,239	29,744

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		1,420,844	446,050
Sub-county chiefs completed at Awach Sub-County Headquarters		LGMSD (Former LGDP)	Completed	35,239	29,744
Output: Other Capital				234,012	182,920
LCII: Paduny Parish				234,012	182,920
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Awach Sub-County		Other Transfers from Central Government	Works Underway	234,012	182,920
			(Finishing Level)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,232,463	693,999
Sector: Works and Transport				485,166	491,856
LG Function: District, Urban and Community Access Roads				485,166	491,856
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				445,476	462,846
LCII: Laroo Parish				441,626	459,000
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of 2.7 Km of Laroo-Pageya Road		Roads Rehabilitation Grant	Works Underway	441,626	459,000
			(Work in Progress)		
LCII: Oitino Parish				3,850	3,846
Item: 231003 Roads and bridges (Depreciation)					
Constuction of Oitino Bridge		Roads Rehabilitation Grant	Completed	3,850	3,846
			(Payment in progress)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				39,690	29,010
LCII: Atiabar Parish				14,134	12,430
Item: 263312 Conditional transfers for Road Maintenance					
Coope-Cetkana-Pugwinyi		Roads Maintenanace Grant (URF)	N/A	9,127	10,330
			(Mentenance done)		
Coope-Monroch		Roads Maintenanace Grant (URF)	N/A	5,007	2,100
			(Maintce in progress)		
LCII: Laroo Parish				4,277	0
Item: 263312 Conditional transfers for Road Maintenance					
Laro- Pageya		Roads Maintenance Grant (URF)	N/A	2,191	0
			(Maintce in progress)		
Laroo-Unyama		Roads Maintenanace Grant (URF)	N/A	2,086	0
			(Maintce in progress)		
LCII: Oitino Parish				4,694	5,320
Item: 263312 Conditional transfers for Road Maintenance					
Negri-Paminano-Lalem		Roads Maintenanace Grant (URF)	N/A	4,694	5,320
			(Maintce in progress)		
LCII: Pabwo Parish				16,585	11,260
Item: 263312 Conditional transfers for Road Maintenance					
Bardege- Lalem-Pugwinyi		Roads Maintenance Grant (URF)	N/A	16,585	11,260
			(Mentenance done)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,232,463	693,999
Sector: Education				547,627	157,812
LG Function: Pre-Primary and Primary Education				427,128	54,788
<i>Capital Purchases</i>					
Output: Other Capital				238,970	0
LCII: Oitino Parish				17,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Paminano Primary School	Unspent balances - donor	Completed	17,106	0
			(Payment pending)		
LCII: Punena Parish				221,864	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	St. Martin Lukome Primary School	Unspent balances - donor	Completed	192,402	0
			(Payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
Supply of assorted School furniture	Lukome Primary School	Unspent balances - donor	Completed	29,462	0
			(Payment pending)		
Output: Latrine construction and rehabilitation				23,000	0
LCII: Oitino Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelters	Paminano P/S	Donor Funding	Completed	23,000	0
			(paymnt pending)		
Output: Teacher house construction and rehabilitation				109,091	0
LCII: Oitino Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house 2 units	Paminano Primary School	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,068	54,788
LCII: Agonga Parish				14,368	14,113
Item: 263311 Conditional transfers for Primary Education					
Bungatira PS	Bungatira PS	Conditional Grant to Primary Education	N/A	8,037	7,912
			(Fund transferred)		
Bungatira Central PS	Bungatira Central PS	Conditional Grant to Primary Education	N/A	6,331	6,201
			(Fund transferred)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,232,463	693,999
LCII: Atiabar Parish				11,532	11,277
Item: 263311 Conditional transfers for Primary Education					
Cetkana PS	Cetkana PS	Conditional Grant to Primary Education	N/A	5,545	5,420
			(Fund transferred)		
Panykworo PS	Panykworo PS	Conditional Grant to Primary Education	N/A	5,987	5,858
			(Fund transferred)		
LCII: Laliya Parish				4,342	4,212
Item: 263311 Conditional transfers for Primary Education					
Lukome PS	Lukome PS	Conditional Grant to Primary Education	N/A	4,342	4,212
			(Fund transferred)		
LCII: Laroo Parish				2,991	2,862
Item: 263311 Conditional transfers for Primary Education					
Pageya PS	Pageya PS	Conditional Grant to Primary Education	N/A	2,991	2,862
			(Fund transferred)		
LCII: Oitino Parish				4,734	4,605
Item: 263311 Conditional transfers for Primary Education					
Paminano PS	Paminano PS	Conditional Grant to Primary Education	N/A	4,734	4,605
			(Fund transferred)		
LCII: Pabwo Parish				5,146	5,021
Item: 263311 Conditional transfers for Primary Education					
Kulukeno PS	Kulukeno PS	Conditional Grant to Primary Education	N/A	5,146	5,021
			(Fund transferred)		
LCII: Punena Parish				12,956	12,697
Item: 263311 Conditional transfers for Primary Education					
St.Martin PS	St.Martin PS	Conditional Grant to Primary Education	N/A	7,178	7,049
			(Fund transferred)		
Lukodi PS	Lukodi PS	Conditional Grant to Primary Education	N/A	5,778	5,649
			(Fund transferred)		
LG Function: Secondary Education				120,499	103,025
<i>Capital Purchases</i>					
Output: Teacher house construction				106,891	91,069
LCII: Atiabar Parish				106,891	91,069
Item: 231002 Residential buildings (Depreciation)					
construction of staff house and Latrine	Lukome SS	Construction of Secondary Schools	Works Underway	106,891	91,069
			(Finishing Level)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,608	11,955
LCII: Punena Parish				13,608	11,955
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,232,463	693,999
Secondary School	Lukome S.S	Conditional Grant to Secondary Education	N/A	13,608	11,955
(Fund transferred)					
Sector: Health				19,119	13,287
LG Function: Primary Healthcare				19,119	13,287
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				5,000	5,000
LCII: Atiabar Parish				5,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Fence Coope HCII	Coope HCII	PRDP	Completed	5,000	5,000
local materials			(finished)		
Output: PRDP-OPD and other ward construction and rehabilitation				2,089	0
LCII: Pabwo Parish				2,089	0
Item: 231002 Residential buildings (Depreciation)					
Retention General	Pabwo HCIII	PRDP	Completed	2,089	0
word Pabwo HCIII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,030	8,287
LCII: Atiabar Parish				2,005	877
Item: 263104 Transfers to other govt. units					
RWOTOBILO HCII	RWOTOBILO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Laliya Parish				2,005	877
Item: 263104 Transfers to other govt. units					
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Oitino Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
OITINO HCII	OITINO HCIII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Pabwo Parish				4,010	3,201
Item: 263104 Transfers to other govt. units					
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
			(Direct transfer)		
LCII: Punena Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
Sector: Water and Environment				99,581	31,043
LG Function: Rural Water Supply and Sanitation				99,581	31,043

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,232,463	693,999
<i>Capital Purchases</i>					
Output: Other Capital				700	700
LCII: Agonga Parish				700	700
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for shallow well construction	Apur ki opoko	Conditional transfer for Rural Water	Completed	700	700
Output: Borehole drilling and rehabilitation				61,200	0
LCII: Agonga Parish				31,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Apur ki Opoko	Donor Funding	Not Started (Fund not disbursed)	23,700	0
Deep Borehole Rehabilitation using PVC	Coope gang Otema	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Laroo Parish				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep Borehole Rehabilitation using PVC	Pageya community and pageya bar	Donor Funding	Not Started (Fund not disbursed)	15,000	0
LCII: Oitino Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Olony	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Punena Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation using PVC	St. Martin Lukome PS	Donor Funding	Not Started (Fund not disbursed)	7,500	0
Output: PRDP-Borehole drilling and rehabilitation				37,681	30,343
LCII: Laroo Parish				7,219	7,219
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Pageya Bar	PRDP for rural water	Completed	7,219	7,219
LCII: Oitino Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Lacor	PRDP for rural water	Completed (Payment pending)	22,800	15,462

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		1,232,463	693,999
LCII: Punena Parish				7,663	7,663
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	lalweny	PRDP for rural water	Completed	7,663	7,663
Sector: Public Sector Management				80,970	0
LG Function: District and Urban Administration				80,970	0
<i>Capital Purchases</i>					
Output: Other Capital				80,970	0
LCII: Atiabar Parish				80,970	0
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Bungatira Sub-County		Other Transfers from Central Government	Completed	80,970	0
(Payment pending)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,233,952	443,732
Sector: Works and Transport				264,563	246,907
LG Function: District, Urban and Community Access Roads				264,563	246,907
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				44,650	35,845
LCII: Kal Umu Parish				44,650	35,845
Item: 231003 Roads and bridges (Depreciation)					
Construction of Lawiny Bridge		Roads Rehabilitation Grant	Completed	44,650	35,845
			(Work complete)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				219,913	211,061
LCII: Kal Umu Parish				201,137	211,061
Item: 263312 Conditional transfers for Road Maintenance					
Pageya- Omel -Acet	Pageya- Omel -Acet	Roads Maintenance Grant (URF)	N/A	196,912	211,061
			(Maintnce in progress)		
Paicho - Laminto		Roads Maintenance Grant (URF)	N/A	4,225	0
			(Maintnce in progress)		
LCII: Pagik Parish				18,776	0
Item: 263312 Conditional transfers for Road Maintenance					
Cwero - Pagik - Paibona		Roads Maintenance Grant (URF)	N/A	18,776	0
			(Maintnce in progress)		
Sector: Education				778,686	132,031
LG Function: Pre-Primary and Primary Education				739,706	104,278
<i>Capital Purchases</i>					
Output: Other Capital				252,888	0
LCII: Kal Alii Parish				122,222	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Onekjii and Kalamaji Primary Schools	Unspent balances - donor	Completed	116,391	0
			(Payment pending)		
Retention on the construction of 2 units classrooms	Tegot Prmary School	Unspent balances – Other Government Transfers	Completed	4,139	0
			(Payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,233,952	443,732
Withholding tax on the supply of 72 three seater desks to Schools	Tegot Primary School	Unspent balances – Other Government Transfers	Completed	691	0
			(Payment pending)		
Supply of assorted School furniture	Onekjii and Kalamaji Primary Schools	Unspent balances - donor	Completed	1,000	0
			(Payment pending)		
LCII: Kal Umu Parish Item: 231001 Non Residential buildings (Depreciation)				61,798	0
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Paicho Primary School	Unspent balances - donor	Completed	31,234	0
			(Payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
Supply of assorted School furniture	Paicho Primary School	Unspent balances - donor	Completed	30,564	0
			(Payment pending)		
LCII: Omel Parish Item: 231001 Non Residential buildings (Depreciation)				68,868	0
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Bulkur Primary School	Unspent balances - donor	Completed	68,868	0
			(Payment pending)		
Output: Classroom construction and rehabilitation				68,000	0
LCII: Kal Alii Parish Item: 231001 Non Residential buildings (Depreciation)				68,000	0
construction of classrooms	Bulkur Primary School	Donor Funding	Completed	68,000	0
Output: Latrine construction and rehabilitation				46,000	0
LCII: Kal Alii Parish Item: 231001 Non Residential buildings (Depreciation)				23,000	0
latrine and bathshelter	Cwero P/S	Donor Funding	Completed	23,000	0
			(paymnt pending)		
LCII: Kal Umu Parish Item: 231001 Non Residential buildings (Depreciation)				23,000	0
latrine and bathshelter	Paicho P/S	Donor Funding	Completed	23,000	0
			(paymnt pending)		
Output: PRDP-Latrine construction and rehabilitation				9,000	9,261
LCII: Pagik Parish Item: 231001 Non Residential buildings (Depreciation)				9,000	9,261

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,233,952	443,732
construction of latrine and bathshelters	Paigik primary school	Conditional Grant to prdp	Completed	9,000	9,261
Output: Teacher house construction and rehabilitation				218,182	0
LCII: Kal Alii Parish				218,182	0
Item: 231002 Residential buildings (Depreciation)					
construction of 2units staffhouse	Cwero P/S	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
staff house 2 units	Paicho P/S	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
Output: PRDP-Teacher house construction and rehabilitation				80,000	35,027
LCII: Paigik Parish				80,000	35,027
Item: 231002 Residential buildings (Depreciation)					
Construction of four units staff house	Paigik primary school	Conditional Grant to prdp	Works Underway	80,000	35,027
			(Finishing Level)		
Output: Provision of furniture to primary schools				4,080	0
LCII: Kal Alii Parish				4,080	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Bulkur Primary School	Donor Funding	Completed	4,080	0
			(Payment pending)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,557	59,990
LCII: Kal Alii Parish				24,758	24,123
Item: 263311 Conditional transfers for Primary Education					
Lapuda PS	Lapuda PS	Conditional Grant to Primary Education	N/A	4,292	4,163
			(Fund transferred)		
Cwero PS	Cwero PS	Conditional Grant to Primary Education	N/A	8,786	8,661
			(Fund transferred)		
Onekjii PS	Onekjii PS	Conditional Grant to Primary Education	N/A	3,660	3,531
			(Fund transferred)		
Laminto PS	Laminto PS	Conditional Grant to Primary Education	N/A	3,924	3,797
			(Fund transferred)		
Kalamaji PS	Kalamaji PS	Conditional Grant to Primary Education	N/A	4,096	3,971
			(Fund transferred)		
LCII: Kal Umu Parish				16,369	16,111
Item: 263311 Conditional transfers for Primary Education					
Tegot PS	Tegot PS	Conditional Grant to Primary Education	N/A	7,024	6,895
			(Fund transferred)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,233,952	443,732
Paicho PS	Paicho PS	Conditional Grant to Primary Education	N/A	9,345	9,216
			(Fund transferred)		
LCII: Omel Parish Item: 263311 Conditional transfers for Primary Education				15,590	15,046
Pageya Pece PS	Pageya Pece PS	Conditional Grant to Primary Education	N/A	2,991	2,862
			(Fund transferred)		
Omelboke PS	Omelboke PS	Conditional Grant to Primary Education	N/A	4,205	4,047
			(Fund transferred)		
Kitinotima PS	Kitinotima PS	Conditional Grant to Primary Education	N/A	4,869	4,744
			(Fund transferred)		
Bulkur PS	Bulkur PS	Conditional Grant to Primary Education	N/A	3,525	3,394
			(Fund transferred)		
LCII: Pagik Parish Item: 263311 Conditional transfers for Primary Education				4,839	4,710
Pagik PS	Pagik PS	Conditional Grant to Primary Education	N/A	4,839	4,710
			(Fund transferred)		
LG Function: Secondary Education				38,980	27,753
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,980	27,753
LCII: Kal Alii Parish Item: 263306 Conditional transfers for Secondary Salaries				38,980	27,753
Secondary School	Paicho S.S	Conditional Grant to Secondary Education	N/A	38,980	27,753
			(Fund transferred)		
Sector: Health				10,025	5,025
LG Function: Primary Healthcare				10,025	5,025
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,025	5,025
LCII: Kal Alii Parish Item: 263104 Transfers to other govt. units				2,005	877
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Kal Umu Parish Item: 263104 Transfers to other govt. units				2,005	877
TEGOT-ATO HCII	TEGOT-ATO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Omel Parish Item: 263104 Transfers to other govt. units				2,005	1,666

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,233,952	443,732
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Pagik Parish				4,010	1,605
Item: 263104 Transfers to other govt. units					
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,605
			(Direct transfer)		
Sector: Water and Environment				145,439	30,469
LG Function: Rural Water Supply and Sanitation				145,439	30,469
<i>Capital Purchases</i>					
Output: Other Capital				1,350	878
LCII: Kal Alii Parish				617	358
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for deep borehole drilling and hand pump installation	Wii gweng	PRDP for rural water	Completed	260	0
			(Payment pending)		
Retention for deep borehole rehabilitation	Paicho PS	Conditional transfer for Rural Water	Completed	358	358
LCII: Kal Umu Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for deep borehole drilling and hand pump installation	Labongonyer	PRDP for rural water	Completed	260	260
LCII: Omel Parish				473	260
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 1 deep borehole drilling and hand pump installation	Okumcan	PRDP rural water	Completed	212	0
			(Payment pending)		
Retention for deep borehole drilling and hand pump installation	Alem	PRDP for rural water	Completed	260	260
Output: Borehole drilling and rehabilitation				121,289	14,130
LCII: Kal Umu Parish				37,093	14,130
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep Borehole Rehabilitation using PVC	Tekibur and Tegot centre	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
Deep Borehole drilling	Lapeduru acutomer	Conditional transfer for Rural Water	Completed	22,093	14,130
			(Payment pending)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		1,233,952	443,732
LCII: Omel Parish				30,248	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Akam dyang	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
Deep Borehole drilling	Kiti kiti	Donor Funding	Not Started	22,748	0
			(Fund not disbursed)		
LCII: Pagik Parish				53,948	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Cwero HC III	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
2 Deep borehole drilling	Ajanyi C and Puk	Donor Funding	Not Started	46,448	0
			(Fund not disbursed)		
Output: PRDP-Borehole drilling and rehabilitation				22,800	15,462
LCII: Kal Umu Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Pumu Amur	PRDP for rural water	Completed	22,800	15,462
			(Payment pending)		
Sector: Public Sector Management				35,239	29,301
LG Function: District and Urban Administration				35,239	29,301
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				35,239	29,301
LCII: Kal Alii Parish				35,239	29,301
Item: 231002 Residential buildings (Depreciation)					
Sub-county chiefs completed at Paicho Sub-County Headquarters		LGMSD (Former LGDP)	Completed	35,239	29,301

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloro Sub- County		<i>LCIV: Aswa County</i>		587,157	141,132
Sector: Works and Transport				12,517	7,110
LG Function: District, Urban and Community Access Roads				12,517	7,110
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,517	7,110
LCII: Mede Parish				12,517	7,110
Item: 263312 Conditional transfers for Road Maintenance					
Palaro- Mede		Roads Maintenance Grant (URF)	N/A	12,517	7,110
			(Maintce in progress)		
Sector: Education				228,585	82,896
LG Function: Pre-Primary and Primary Education				228,585	82,896
<i>Capital Purchases</i>					
Output: Other Capital				90,135	0
LCII: Mede Parish				48,548	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Oywak Primary School	Unspent balances - donor	Completed	48,548	0
			(Payment pending)		
LCII: Owalo Parish				41,587	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Patiko P.7 School	Unspent balances - donor	Completed	41,587	0
			(Payment pending)		
Output: PRDP-Latrine construction and rehabilitation				18,000	16,645
LCII: Mede Parish				18,000	16,645
Item: 231001 Non Residential buildings (Depreciation)					
construction of latrine and bathshelters	Abaka primary school	Conditional Grant to prdp	Completed	18,000	16,645
Output: PRDP-Teacher house construction and rehabilitation				80,000	26,631
LCII: Mede Parish				80,000	26,631
Item: 231002 Residential buildings (Depreciation)					
construction of four units teachers house	Abaka P/S	Conditional Grant to prdp	Works Underway	80,000	26,631
			(Roofing level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,450	39,621
LCII: Labworomor Parish				17,197	16,914
Item: 263311 Conditional transfers for Primary Education					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		587,157	141,132
Primary School	Abaka PS	Conditional Grant to Primary Education	N/A	4,886	4,857
			(Fund transferred)		
Labworomor PS	Labworomor PS	Conditional Grant to Primary Education	N/A	5,588	5,463
			(Fund transferred)		
Palaro PS	Palaro PS	Conditional Grant to Primary Education	N/A	6,723	6,594
			(Fund transferred)		
LCII: Mede Parish Item: 263311 Conditional transfers for Primary Education				7,118	6,859
Aswa Camp PS	Aswa Camp PS	Conditional Grant to Primary Education	N/A	3,433	3,304
			(Fund transferred)		
Oywak PS	Oywak PS	Conditional Grant to Primary Education	N/A	3,685	3,555
			(Fund transferred)		
LCII: Owalo Parish Item: 263311 Conditional transfers for Primary Education				16,135	15,848
Kiteny Owalo PS	Kiteny Owalo PS	Conditional Grant to Primary Education	N/A	3,683	3,654
			(Fund transferred)		
Patiko Prison PS	Patiko Prison PS	Conditional Grant to Primary Education	N/A	8,111	7,982
			(Fund transferred)		
Pokogali PS	Pokogali PS	Conditional Grant to Primary Education	N/A	4,342	4,212
			(Fund transferred)		
Sector: Health				15,020	8,859
LG Function: Primary Healthcare				15,020	8,859
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				5,500	5,500
LCII: Labworomor Parish Item: 231005 Machinery and equipment				5,500	5,500
Procure 15 patient beds for Labworomor HCIII G/ward	Labworomor HCIII	PRDP	Completed	5,500	5,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,520	3,359
LCII: Labworomor Parish Item: 263102 LG Unconditional grants				5,510	1,605
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	4,010	1,605
			(Direct transfer)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloro Sub- County		<i>LCIV: Aswa County</i>		587,157	141,132
LCII: Mede Parish				2,005	877
Item: 263104 Transfers to other govt. units					
OROKO HCII	OROKO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Owalo Parish				2,005	877
Item: 263104 Transfers to other govt. units					
LUGORE HCII	LUGORE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
Sector: Water and Environment				233,355	42,267
LG Function: Rural Water Supply and Sanitation				233,355	42,267
<i>Capital Purchases</i>					
Output: Other Capital				877	877
LCII: Mede Parish				358	358
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for deep borehole rehabilitation	Paloro Centre	Conditional transfer for Rural Water	Completed	358	358
LCII: Owalo Parish				520	520
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for apron casting and hand pump installation	Aleda	Conditional transfer for Rural Water	Completed	260	260
Retention apron casting and hand pump installation	Lagada	PRDP for rural water	Completed	260	260
Output: PRDP-Construction of public latrines in RGCs				11,500	11,500
LCII: Labworomor Parish				11,500	11,500
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two stances drainable latrine	Labworomor RGC	PRDP for rural water	Completed	11,500	11,500
Output: Borehole drilling and rehabilitation				213,315	22,227
LCII: Labworomor Parish				22,748	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Tekano, Agoro	Donor Funding	Not Started (Fund not disbursed)	22,748	0
LCII: Mede Parish				68,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Deep borehole drilling	Ongedo, Pugola west and Ocita aka community school	Donor Funding	Not Started (Fund not disbursed)	68,480	0

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palaro Sub- County		<i>LCIV: Aswa County</i>		587,157	141,132
LCII: Owalo Parish				122,086	22,227
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep borehole drilling	mwoda , Kiteny	Conditional transfer for Rural Water	Completed	30,189	22,227
			(Payment pending)		
4 Deep borehole drilling	Kiteny, Lagot lek, Wil Pii and Adak ki mon	Donor Funding	Not Started	91,897	0
			(Fund not disbursed)		
Output: PRDP-Borehole drilling and rehabilitation				7,663	7,663
LCII: Labworomor Parish				7,663	7,663
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Palro centre	PRDP for rural water	Completed	7,663	7,663
Sector: Public Sector Management				97,680	0
LG Function: District and Urban Administration				97,680	0
<i>Capital Purchases</i>					
Output: Other Capital				97,680	0
LCII: Labworomor Parish				97,680	0
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Palaro Sub-County		Other Transfers from Central Government	Completed	97,680	0
			(Payment pending)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		606,459	353,083
Sector: Works and Transport				56,190	5,810
LG Function: District, Urban and Community Access Roads				56,190	5,810
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				44,455	0
LCII: Kal Parish				44,455	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Akonyibedo- Omoti Road sect D (6.5 Km)		Donor Funding NUDEIL/USAID	Completed	44,455	0
			(Payment in progress)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,735	5,810
LCII: Kal Parish				11,735	5,810
Item: 263312 Conditional transfers for Road Maintenance					
Akonyibedo- Omoti		Roads Maintenance Grant (URF)	N/A	11,735	5,810
			(Mentenance done)		
Sector: Education				168,142	139,650
LG Function: Pre-Primary and Primary Education				168,142	139,650
<i>Capital Purchases</i>					
Output: Other Capital				114,223	91,463
LCII: Pawel Parish				55,723	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Teladwong Primary School	Unspent balances - donor	Completed	41,702	0
			(Payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
Supply of assorted School furniture	Teladwong P.7 School	Unspent balances - donor	Completed	14,021	0
			(Payment pending)		
LCII: Pugwinyi Parish				58,500	91,463
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 stances VIP Latrine & bath shelter	Awoonyim Primary School	Unspent balances – Other Government Transfers	Completed	8,500	7,743
			(Payment pending)		
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Awoonyim Primary School	Unspent balances – Other Government Transfers	Completed	50,000	83,720
Output: PRDP-Provision of furniture to primary schools				4,500	0
LCII: Pugwinyi Parish				4,500	0

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		606,459	353,083
Item: 231006 Furniture and fittings (Depreciation)					
supply of desks	Rwot obilo primary school	Conditional Grant to prdp	Completed	4,500	0
			(Payment pending)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,419	48,187
LCII: Kal Parish				18,223	17,934
Item: 263311 Conditional transfers for Primary Education					
Omoti Hills PS	Omoti Hills PS	Conditional Grant to Primary Education	N/A	5,281	5,152
			(Fund transferred)		
Kiju Hill PS	Kiju Hill PS	Conditional Grant to Primary Education	N/A	6,386	6,255
			(Fund transferred)		
Ajulu PS	Ajulu PS	Conditional Grant to Primary Education	N/A	6,556	6,528
			(Fund transferred)		
LCII: Pawel Parish				13,553	13,165
Item: 263311 Conditional transfers for Primary Education					
Pawel Ayiga PS	Pawel Ayiga PS	Conditional Grant to Primary Education	N/A	5,563	5,434
			(Fund transferred)		
Primary School	Teladwong PS	Conditional Grant to Primary Education	N/A	2,917	2,788
			(Fund transferred)		
Pawel Angany PS	Pawel Angany PS	Conditional Grant to Primary Education	N/A	5,072	4,943
			(Fund transferred)		
LCII: Pugwinyi Parish				17,644	17,087
Item: 263311 Conditional transfers for Primary Education					
Awoonyim PS	Awoonyim PS	Conditional Grant to Primary Education	N/A	4,690	4,664
			(Fund transferred)		
Rwotobilo PS	Rwotobilo PS	Conditional Grant to Primary Education	N/A	6,212	5,806
			(Fund transferred)		
Kulu Opal PS	Kulu Opal PS	Conditional Grant to Primary Education	N/A	6,742	6,617
			(Fund transferred)		
Sector: Health				18,520	16,244
LG Function: Primary Healthcare				18,520	16,244
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				5,000	5,000
LCII: Pawel Parish				5,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		606,459	353,083
Fence Angany HCII local materials	Angany HCII	PRDP	Completed	5,000	5,000
			(finished)		
Output: PRDP-Specialist health equipment and machinery				5,500	5,500
LCII: Kal Parish				5,500	5,500
Item: 231005 Machinery and equipment					
Procure 15 patient beds for Patiko HCIII G/ward	Patiko HCIII	PRDP	Completed	5,500	5,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,020	5,744
LCII: Kal Parish				4,010	3,201
Item: 263104 Transfers to other govt. units					
PATIKO HCIII	PATIKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
			(Direct transfer)		
LCII: Pawel Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Pugwinyi Parish				2,005	877
Item: 263104 Transfers to other govt. units					
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
Sector: Water and Environment				202,361	41,415
LG Function: Rural Water Supply and Sanitation				202,361	41,415
<i>Capital Purchases</i>					
Output: Other Capital				1,317	1,317
LCII: Pawel Parish				617	617
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for deep borehole rehabilitation	Olwor ngur	Conditional transfer for Rural Water	Completed	358	358
Retention for deep borehole drilling and hand pump installation	Lalar	PRDP for rural water	Completed	260	260
LCII: Pugwinyi Parish				700	700
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for shallow well construction	Kal Ongak B	PRDP for rural water	Completed	700	700
Output: Construction of public latrines in RGCs				1,076	1,076
LCII: Kal Parish				1,076	1,076
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		606,459	353,083
Retention for two stance drainable latrine constructed	Patiko H/Q	DWSCG	Completed	1,076	1,076
Output: Borehole drilling and rehabilitation				167,738	14,130
LCII: Kal Parish				68,541	14,130
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep borehole drilling	Pogo Community school and Nen Kityena	Donor Funding	Not Started	46,448	0
			(Fund not disbursed)		
Deep Borehole Drilling	Agago patalira	Conditional transfer for Rural Water	Completed	22,093	14,130
			(Payment pending)		
LCII: Pawel Parish				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Deep Borehole Rehabilitation using PVC	Olwor ngur, Akwii, and Angany centre	Donor Funding	Not Started	22,500	0
			(Fund not disbursed)		
LCII: Pugwinyi Parish				76,697	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Palero, Rwot Obilo	Donor Funding	Not Started	22,700	0
			(Fund not disbursed)		
2 Deep Borehole drilling	Kal Ongak A and B	Donor Funding	Not Started	46,497	0
			(Fund not disbursed)		
Deep Borehole Rehabilitation using PVC	Awoonyim	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
Output: PRDP-Borehole drilling and rehabilitation				32,230	24,892
LCII: Kal Parish				7,340	7,340
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	Patalira	PRDP for rural water	Completed	7,340	7,340
LCII: Pawel Parish				24,890	17,552
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole rehabilitation	olworngur	PRDP for rural water	Completed	2,090	2,090
Drilling of a borehole	Opok	PRDP for rural water	Completed	22,800	15,462
			(Payment pending)		
Sector: Public Sector Management				161,246	149,963

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		606,459	353,083
<i>LG Function: District and Urban Administration</i>				<i>161,246</i>	<i>149,963</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				70,478	59,195
LCII: Kal Parish				70,478	59,195
Item: 231002 Residential buildings (Depreciation)					
Sub-county chiefs house completed at Patiko Sub-County Headquarters		LGMSD (Former LGDP)	Completed	35,239	27,814
Staff House completed at Patiko Sub-County Headquarters		LGMSD (Former LGDP)	Completed	35,239	31,381
Output: Other Capital				90,768	90,768
LCII: Kal Parish				90,768	90,768
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Patiko Sub-County		Other Transfers from Central Government	Completed	90,768	90,768
			(Payment pending)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		394,086	295,496
Sector: Works and Transport				70,972	25,581
LG Function: District, Urban and Community Access Roads				70,972	25,581
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				26,886	0
LCII: Oding Parish				10,514	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Akonyibedo- Omoti Road sect B (5 Km)		Donor Funding NUDEIL/USAID	Completed	10,514	0
			(Payment in progress)		
LCII: Pakwelo Parish				16,371	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Akonyibedo- Omoti Road sect A (6 Km)		Donor Funding NUDIEL/USAID	Completed	16,371	0
			(Payment in progress)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,086	25,581
LCII: Pakwelo Parish				44,086	25,581
Item: 263312 Conditional transfers for Road Maintenance					
Unyama-Pageya		Roads Maintenanace Grant (URF)	N/A	44,086	25,581
			(Mentenance done)		
Sector: Education				251,178	248,791
LG Function: Pre-Primary and Primary Education				111,518	95,859
<i>Capital Purchases</i>					
Output: Other Capital				4,634	0
LCII: Anyaya Parish				4,634	0
Item: 231002 Residential buildings (Depreciation)					
Retention on the construction of staff house	Ogul Primary School	Unspent balances – Other Government Transfers	Completed	4,634	0
			(Payment pending)		
Output: Classroom construction and rehabilitation				54,000	53,808
LCII: Unyama Parish				54,000	53,808
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Pakwelo primary school	Conditional Grant to SFG	Completed	54,000	53,808
Output: Provision of furniture to primary schools				6,000	0
LCII: Unyama Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Pakwelo Primary School	Conditional Grant to SFG	Completed	6,000	0
			(Payment pending)		
Output: PRDP-Provision of furniture to primary schools				4,500	0

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		394,086	295,496
LCII: Anyaya Parish				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks	Coopil Primary school	Conditional Grant to prdp	Completed	4,500	0
			(Payment pending)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,384	42,052
LCII: Anyaya Parish				14,594	14,311
Item: 263311 Conditional transfers for Primary Education					
Ogul PS	Ogul PS	Conditional Grant to Primary Education	N/A	3,867	3,838
			(Fund transferred)		
Coopil PS	Coopil PS	Conditional Grant to Primary Education	N/A	5,078	4,953
			(Fund transferred)		
Unyama PS	Unyama PS	Conditional Grant to Primary Education	N/A	5,649	5,520
			(Fund transferred)		
LCII: Oding Parish				6,034	6,005
Item: 263311 Conditional transfers for Primary Education					
Angaya PS	Angaya PS	Conditional Grant to Primary Education	N/A	6,034	6,005
			(Fund transferred)		
LCII: Pakwelo Parish				6,573	6,708
Item: 263311 Conditional transfers for Primary Education					
Akonyibedo PS	Akonyibedo PS	Conditional Grant to Primary Education	N/A	6,573	6,708
			(Fund transferred)		
LCII: Unyama Parish				15,182	15,028
Item: 263311 Conditional transfers for Primary Education					
Gulu PTC Demon PS	Gulu PTC Demon PS	Conditional Grant to Primary Education	N/A	6,132	6,107
			(Fund transferred)		
Pakwelo PS	Pakwelo PS	Conditional Grant to Primary Education	N/A	9,050	8,921
			(Fund transferred)		
LG Function: Secondary Education				139,660	152,932
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				139,660	152,932
LCII: Pakwelo Parish				139,660	152,932
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Sir Samuel Baker S.S	Conditional Grant to Secondary Education	N/A	139,660	152,932
			(Fund transferred)		
Sector: Health				8,020	5,394
LG Function: Primary Healthcare				8,020	5,394
<i>Lower Local Services</i>					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		394,086	295,496
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,020	5,394
LCII: Anyaya Parish				4,010	3,201
Item: 263104 Transfers to other govt. units					
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
			(Direct transfer)		
LCII: Pakwelo Parish				2,005	877
Item: 263104 Transfers to other govt. units					
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Unyama Parish				2,005	1,315
Item: 263104 Transfers to other govt. units					
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,315
			(Direct transfer)		
Sector: Water and Environment				63,917	15,730
LG Function: Rural Water Supply and Sanitation				63,917	15,730
<i>Capital Purchases</i>					
Output: Other Capital				1,124	700
LCII: Oding Parish				700	700
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Shallow well construction	Atede	PRDP for rural water	Completed	700	700
LCII: Unyama Parish				424	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 2 borehole apron casting and hand pump installation	kidere and Ogul	PRDP rural water	Completed	424	0
			(Payment pending)		
Output: PRDP-Shallow well construction				18,000	900
LCII: Oding Parish				18,000	900
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motor drilled Shallow Well	Agung village	PRDP for rural water	Completed	18,000	900
			(Payment pending)		
Output: Borehole drilling and rehabilitation				44,793	14,130
LCII: Anyaya Parish				22,093	14,130
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Borehole	Aromo loyoboo	Conditional transfer for Rural Water	Completed	22,093	14,130
			(Payment pending)		
LCII: Oding Parish				22,700	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		394,086	295,496
Deep borehole drilling	Kut bwobo	Donor Funding	Not Started (Fund not disbursed)	22,700	0

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		886,077	874,955
Sector: Education				137,071	165,044
LG Function: Secondary Education				137,071	165,044
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,071	165,044
LCII: Kanyagoga Parish				137,071	165,044
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Trinity College Gulu	Conditional Grant to Secondary Education	N/A	137,071	165,044
			(Fund transferred)		
Sector: Health				733,765	706,696
LG Function: Primary Healthcare				733,765	706,696
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				665,345	665,644
LCII: Bar- dege Parish				665,345	665,644
Item: 263101 LG Conditional grants					
Lacor Hospital PHC Non Wage	Lacor Hospital	Conditional Grant to PHC - development	N/A	665,345	665,644
			(Direct transfers)		
Output: NGO Basic Healthcare Services (LLS)				68,420	41,052
LCII: Kanyagoga Parish				13,684	13,684
Item: 263101 LG Conditional grants					
St.Philps HCII	St.Philps HCII	PHC None Wage	N/A	13,684	13,684
			(Direct transfers)		
LCII: Kasubi parish				54,736	27,368
Item: 263101 LG Conditional grants					
Independent Hospital	Independent Hospital	PHC None wage	N/A	54,736	27,368
			(Direct transfers)		
Sector: Water and Environment				15,241	3,215
LG Function: Rural Water Supply and Sanitation				15,241	3,215
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,900	1,855
LCII: Kasubi parish				3,900	1,855
Item: 231007 Other Fixed Assets (Depreciation)					
Facilitation for survey and land title processing for DWO plot		Conditional transfer for Rural Water	Completed	2,300	1,855
			(Payment pending)		
Renovation of water office block and retention of the perimeter wall	District Water Office	Conditional transfer for Rural Water	Completed	1,600	0
			(Payment pending)		
Output: Office and IT Equipment (including Software)				1,750	1,360
LCII: Kasubi parish				1,750	1,360
Item: 312302 Intangible Fixed Assets					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		886,077	874,955
Purchase of mass storage and flat screen for DWO	water office	Locally Raised Revenues	Completed	1,750	1,360
			(Court removed fund)		
Output: Furniture and Fixtures (Non Service Delivery)				2,091	0
LCII: Kasubi parish				2,091	0
Item: 231006 Furniture and fittings (Depreciation)					
Office chairs, table and shelves	water officer	Locally Raised Revenues	Works Underway	2,091	0
Output: Borehole drilling and rehabilitation				7,500	0
LCII: For God Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	St. Joe PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo Division		<i>LCIV: Gulu Municipal Council</i>		304,583	235,711
Sector: Works and Transport				93,364	93,364
LG Function: District, Urban and Community Access Roads				93,364	93,364
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				93,364	93,364
LCII: Iriaga Parish				93,364	93,364
Item: 263312 Conditional transfers for Road Maintenance					
Mechanical Imprest (Repair and Maintenance of Road Equipments)		Roads Maintenance Grant (URF)	N/A	93,364	93,364
(Mentenance done)					
Sector: Health				33,922	28,347
LG Function: Primary Healthcare				33,922	28,347
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				20,238	21,505
LCII: Agwee Parish				20,238	21,505
Item: 231001 Non Residential buildings (Depreciation)					
Retention DHO administration block	DHO office	Conditional Grant to PHC - development	Completed	20,238	21,505
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,684	6,842
LCII: Iriaga Parish				13,684	6,842
Item: 263101 LG Conditional grants					
St.Maurtz HCII	St.Muaritz HCII	PHC None wage	N/A	13,684	6,842
(Direct Transfers)					
Sector: Public Sector Management				177,296	114,000
LG Function: District and Urban Administration				177,296	114,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				63,120	0
LCII: Iriaga Parish				63,120	0
Item: 231001 Non Residential buildings (Depreciation)					
Main District Administration building rehabilitated		District Equalisation Grant	Completed	63,120	0
(Payments to be made)					
Output: PRDP-Vehicles & Other Transport Equipment				114,176	114,000
LCII: Iriaga Parish				114,176	114,000
Item: 231004 Transport equipment					
One vehicle procured for the CAOs office at the District Head quarters	District Head Office	LGMSD (Former LGDP)	Completed	114,176	114,000

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi Division		<i>LCIV: Gulu Municipal Council</i>		94,634	49,636
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,000	0
LCII: Patuda Parish				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep borehole rehabilitation using PVC	Wii Aworanga PS and Aworanga community	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
Sector: Public Sector Management				79,634	49,636
LG Function: District and Urban Administration				79,634	49,636
<i>Capital Purchases</i>					
Output: Other Capital				79,634	49,636
LCII: Techo Parish				79,634	49,636
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Layibi Division		Other Transfers from Central Government	Completed	79,634	49,636
			(Payment pending)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece Division		<i>LCIV: Gulu Municipal Council</i>		410,150	233,043
<i>Sector: Public Sector Management</i>				<i>410,150</i>	<i>233,043</i>
<i>LG Function: District and Urban Administration</i>				<i>410,150</i>	<i>233,043</i>
<i>Capital Purchases</i>					
Output: Other Capital				410,150	233,043
LCII: Labour Line parish				410,150	233,043
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for		Other Transfers from	Completed	410,150	233,043
NUSAF projects to		Central Government			
Pece Division					
			(Payment pending)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		828,708	365,102
Sector: Works and Transport				56,098	5,240
LG Function: District, Urban and Community Access Roads				56,098	5,240
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				35,549	0
LCII: Patek Parish				35,549	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of		Donor Funding	Completed	35,549	0
Adyeda- Patek Road		NUDEIL/USAID			
(4.85Km)			(Payment in progress)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,549	5,240
LCII: Paidongo Parish				7,667	0
Item: 263312 Conditional transfers for Road Maintenance					
Bobbi- Wilacic		Roads Maintenance Grant (URF)	N/A	7,667	0
			(Maintce in progress)		
LCII: Palenga Parish				5,059	3,420
Item: 263312 Conditional transfers for Road Maintenance					
Palenga - Wilacic		Roads Maintenance Grant (URF)	N/A	5,059	3,420
			(Maintce in progress)		
LCII: Palwo Parish				7,823	1,820
Item: 263312 Conditional transfers for Road Maintenance					
Minakulu- Okwir - Koroba		Roads Maintenance Grant (URF)	N/A	7,823	1,820
			(Maintce in progress)		
Sector: Education				459,284	149,306
LG Function: Pre-Primary and Primary Education				388,336	76,324
<i>Capital Purchases</i>					
Output: Other Capital				178,273	0
LCII: Palenga Parish				4,979	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention on the construction of 2 units classrooms	Opuk Omuny Primary School	Unspent balances – Other Government Transfers	Completed	4,979	0
			(Payment pending)		
LCII: Patek Parish				173,294	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		828,708	365,102
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Minakulu Primary School	Unspent balances - donor	Completed	173,294	0
			(Payment pending)		
Output: Latrine construction and rehabilitation				23,000	0
LCII: Patek Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine and bath shelters	Tekulu primary school	Donor Funding	Completed	23,000	0
			(paymnt pending)		
Output: Teacher house construction and rehabilitation				109,091	0
LCII: Patek Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house	Tekulu primary school	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,972	76,324
LCII: Paidongo Parish				8,086	7,957
Item: 263311 Conditional transfers for Primary Education					
Lelaobaro PS	Lelaobaro PS	Conditional Grant to Primary Education	N/A	8,086	7,957
			(Fund transferred)		
LCII: Paidwe Parish				33,089	32,246
Item: 263311 Conditional transfers for Primary Education					
Kulu Otit PS	Kulu Otit PS	Conditional Grant to Primary Education	N/A	7,190	6,885
			(Fund transferred)		
Opaya PS	Opaya PS	Conditional Grant to Primary Education	N/A	3,740	3,611
			(Fund transferred)		
Primary School	Abwoc Kalamomiya PS	Conditional Grant to Primary Education	N/A	5,297	5,268
			(Fund transferred)		
Adyeda PS	Adyeda PS	Conditional Grant to Primary Education	N/A	4,434	4,304
			(Fund transferred)		
Bobi Foundation PS	Bobi Foundation PS	Conditional Grant to Primary Education	N/A	6,214	6,089
			(Fund transferred)		
Bobi PS	Bobi PS	Conditional Grant to Primary Education	N/A	6,214	6,089
			(Fund transferred)		
LCII: Palenga Parish				9,498	9,369

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		828,708	365,102
Item: 263311 Conditional transfers for Primary Education					
Palenga PS	Palenga PS	Conditional Grant to Primary Education	N/A	9,498	9,369
			(Fund transferred)		
LCII: Palwo Parish				16,332	16,044
Item: 263311 Conditional transfers for Primary Education					
Minakulu PS	Minakulu PS	Conditional Grant to Primary Education	N/A	7,429	7,300
			(Fund transferred)		
Okwir PS	Okwir PS	Conditional Grant to Primary Education	N/A	5,048	4,918
			(Fund transferred)		
Opukomuny PS	Opukomuny PS	Conditional Grant to Primary Education	N/A	3,855	3,826
			(Fund transferred)		
LCII: Patek Parish				10,967	10,708
Item: 263311 Conditional transfers for Primary Education					
Patek Bar PS	Patek Bar PS	Conditional Grant to Primary Education	N/A	5,532	5,403
			(Fund transferred)		
Tekulu PS	Tekulu PS	Conditional Grant to Primary Education	N/A	5,434	5,305
			(Fund transferred)		
LG Function: Secondary Education				70,948	72,981
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,948	72,981
LCII: Paidwe Parish				21,802	20,886
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Onono Memorial S.S	Conditional Grant to Secondary Education	N/A	21,802	20,886
			(Fund transferred)		
LCII: Palwo Parish				49,146	52,096
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	St. Thomas Moore S.S	Conditional Grant to Secondary Education	N/A	49,146	52,096
			(Fund transferred)		
Sector: Health				25,709	8,332
LG Function: Primary Healthcare				25,709	8,332
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,684	3,421
LCII: Palwo Parish				13,684	3,421
Item: 263101 LG Conditional grants					
Minakulu HCII	Minakulu HCII	PHC None wage	N/A	13,684	3,421
			(Direct transfers)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,025	4,911
LCII: Paidongo Parish				2,005	877
Item: 263104 Transfers to other govt. units					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		828,708	365,102
LELA-OBARO	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
LCII: Paidwe Parish Item: 263102 LG Unconditional grants				6,010	1,578
Bobi HCIII	Bobi HCIII	Local Revenue	N/A	2,000	0
			(No fund transferred)		
Item: 263104 Transfers to other govt. units					
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	1,578
			(Direct transfer)		
LCII: Palenga Parish Item: 263104 Transfers to other govt. units				2,005	1,228
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,228
			(Direct transfer)		
LCII: Patek Parish Item: 263104 Transfers to other govt. units				2,005	1,228
TEKUKLU HCII	TEKULU HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,228
			(Direct transfer)		
Sector: Water and Environment				188,346	53,316
LG Function: Rural Water Supply and Sanitation				188,346	53,316
<i>Capital Purchases</i>					
Output: Other Capital				571	358
LCII: Palwo Parish Item: 231007 Other Fixed Assets (Depreciation)				214	0
Retention for 1 deep borehole apron casting and hand pump installation	Go down	PRDP rural water	Completed	214	0
			(Payment pending)		
LCII: Patek Parish Item: 231007 Other Fixed Assets (Depreciation)				358	358
Retention for deep borehole rehabilitation	Tekulu	Conditional transfer for Rural Water	Completed	358	358
Output: Borehole drilling and rehabilitation				132,324	14,130
LCII: Paidongo Parish Item: 231007 Other Fixed Assets (Depreciation)				52,750	0
Deep Borehole Rehabilitation using PVC	Lela Obaro	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		828,708	365,102
Deep borehole drilling	Kidi kal	Donor Funding	Not Started (Fund not disbursed)	22,750	0
2 Deep Borehole Rehabilitation using PVC	Wata milo and Onekdyel	Donor Funding	Not Started (Fund not disbursed)	15,000	0
Deep borehole rehabilitation using PVC	Abwoc bel, labworomor	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Paidwe Parish Item: 231007 Other Fixed Assets (Depreciation)				7,500	0
Deep Borehole Rehabilitation using PVC	Omunya	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Palenga Parish Item: 231007 Other Fixed Assets (Depreciation)				35,074	0
Deep Borehole Drilling	Bobi Polytechnic school	Donor Funding	Not Started (Fund not disbursed)	20,074	0
Deep Borehole Rehabilitation using PVC	Odyek mwoda and Gudu	Donor Funding	Not Started (Fund not disbursed)	15,000	0
LCII: Palwo Parish Item: 231007 Other Fixed Assets (Depreciation)				22,000	14,130
Deep borehole drilling	Koroba	Conditional transfer for Rural Water	Completed (Payment pending)	22,000	14,130
LCII: Patek Parish Item: 231007 Other Fixed Assets (Depreciation)				15,000	0
2 Deep Borehole Rehabilitation using PVC	Kulu Otit, and Adak C	Donor Funding	Not Started (Fund not disbursed)	15,000	0
Output: PRDP-Borehole drilling and rehabilitation				55,451	38,829
LCII: Paidongo Parish Item: 231007 Other Fixed Assets (Depreciation)				15,325	15,325
Deep Borehole rehabilitation	Wii laminayila	PRPP for rural water	Completed	7,663	7,663

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		828,708	365,102
Deep borehole rehabilitation	bobi foundation	PRDP for rural water	Completed	7,663	7,663
LCII: Paidwe Parish Item: 231007 Other Fixed Assets (Depreciation)				31,463	14,841
Deep borehole drilling	Patoo	PRDP for rural water	Completed (Payment pending)	22,800	6,178
Deep borehole rehabilitation	omunya	PRDP for rural water	Completed	8,663	8,663
LCII: Palenga Parish Item: 231007 Other Fixed Assets (Depreciation)				8,663	8,663
Deep borehole rehabilitation	odyek mwoda	PRDP for rural water	Completed	8,663	8,663
Sector: Public Sector Management				99,272	148,908
LG Function: District and Urban Administration				99,272	148,908
<i>Capital Purchases</i>					
Output: Other Capital				99,272	148,908
LCII: Paidwe Parish Item: 231001 Non Residential buildings (Depreciation)				99,272	148,908
Funds transferred for NUSAF projects to Bobi Sub-County		Other Transfers from Central Government	Completed (Payment pending)	99,272	148,908

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		820,250	406,425
Sector: Works and Transport				33,156	18,448
LG Function: District, Urban and Community Access Roads				33,156	18,448
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				16,257	0
LCII: Labwoc Parish				16,257	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Tochi-Atyang -Opit Road sect A (7 Km)		Donor Funding NUDEIL/ USAID	Completed	16,257	0
			(Payment in progress)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,898	18,448
LCII: Labwoc Parish				10,796	11,898
Item: 263312 Conditional transfers for Road Maintenance					
Abili- Abwoch		Roads Maintenance Grant (URF)	N/A	4,172	1,180
			(Mentenance done)		
Lakwatomer - Abili		Roads Maintenance Grant (URF)	N/A	6,624	10,718
			(Maintce in progress)		
LCII: Lapainat west Parish				6,102	6,550
Item: 263312 Conditional transfers for Road Maintenance					
Pida- Pageya - Labora		Roads Maintenance Grant (URF)	N/A	6,102	6,550
			(Maintce in progress)		
Sector: Education				366,899	153,477
LG Function: Pre-Primary and Primary Education				275,913	91,344
<i>Capital Purchases</i>					
Output: Other Capital				22,926	0
LCII: Ibakara Parish				22,926	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Lakwatomer Primary School	Unspent balances - donor	Completed	22,326	0
			(Payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
Supply of assorted School furniture	Lakwatomer Primary School	Unspent balances - donor	Completed	600	0
			(Payment pending)		
Output: Latrine construction and rehabilitation				23,000	0
LCII: Ibakara Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		820,250	406,425
latrine and bathshelter	Lakwatomer P/S	Donor Funding	Completed (paymnt pending)	23,000	0
Output: PRDP-Latrine construction and rehabilitation				9,000	9,000
LCII: Pageya Parish				9,000	9,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of latrine and bathshelters	Koro P7 school	Conditional Grant to prdp	Completed	9,000	9,000
Output: Teacher house construction and rehabilitation				142,587	16,879
LCII: Ibakara Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
construction of two (02) unit staff house.	Lakwatomer primary school	Donor Funding	Not Started (pending donor fund)	109,091	0
LCII: Pageya Parish				33,496	16,879
Item: 231002 Residential buildings (Depreciation)					
completion of construction of staff house	Koro P7 school	Conditional Grant to SFG	Works Underway (Walling level)	33,496	16,879
Output: Provision of furniture to primary schools				12,000	0
LCII: Labwoc Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Otema Public Primary School	Conditional Grant to SFG	Completed (Payment pending)	6,000	0
LCII: Pageya Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Koro Primary School	Conditional Grant to SFG	Completed (Payment pending)	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,400	65,465
LCII: Ibakara Parish				9,619	9,594
Item: 263311 Conditional transfers for Primary Education					
Lakwatomer PS	Lakwatomer PS	Conditional Grant to Primary Education	N/A (Fund transferred)	9,619	9,594
LCII: Labwoc Parish				21,052	20,743
Item: 263311 Conditional transfers for Primary Education					
Primary School	Abole PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,420	4,390
Angaba PS	Angaba PS	Conditional Grant to Primary Education	N/A (Fund transferred)	3,003	2,878

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		820,250	406,425
Koro Abili PS	Koro Abili PS	Conditional Grant to Primary Education	N/A	8,821	8,796
			(Fund transferred)		
Otema Public PS	Otema Public PS	Conditional Grant to Primary Education	N/A	4,808	4,679
			(Fund transferred)		
LCII: Lapainat East Parish Item: 263311 Conditional transfers for Primary Education				4,962	4,836
Laminadera PS	Laminadera PS	Conditional Grant to Primary Education	N/A	4,962	4,836
			(Fund transferred)		
LCII: Lapainat west Parish Item: 263311 Conditional transfers for Primary Education				23,282	22,934
Lapainat PS	Lapainat PS	Conditional Grant to Primary Education	N/A	6,495	6,465
			(Fund transferred)		
Atede PS	Atede PS	Conditional Grant to Primary Education	N/A	8,688	8,627
			(Fund transferred)		
St. Marys Lapinyoloyo PS	St. Marys Lapinyoloyo PS	Conditional Grant to Primary Education	N/A	4,225	4,096
			(Fund transferred)		
St.Paul Labongologo PS	St.Paul Labongologo PS	Conditional Grant to Primary Education	N/A	3,875	3,746
			(Fund transferred)		
LCII: Pageya Parish Item: 263311 Conditional transfers for Primary Education				7,485	7,357
Koro PS	Koro PS	Conditional Grant to Primary Education	N/A	7,485	7,357
			(Fund transferred)		
LG Function: Secondary Education				90,986	62,134
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,986	62,134
LCII: Lapainat west Parish Item: 263306 Conditional transfers for Secondary Salaries				90,986	62,134
Secondary School	Koro S.S	Conditional Grant to Secondary Education	N/A	90,986	62,134
			(Fund transferred)		
Sector: Health				13,520	12,033
LG Function: Primary Healthcare				13,520	12,033
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				5,500	5,500
LCII: Lapainat west Parish Item: 231005 Machinery and equipment				5,500	5,500
Procure15 patient beds forLapainat HCIII G/ward	Lapainat HCIII	PRDP	Completed	5,500	5,500

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		820,250	406,425
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,020	6,533
LCII: Ibakara Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Labwoc Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Lapainat west Parish				4,010	3,201
Item: 263104 Transfers to other govt. units					
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
			(Direct transfer)		
Sector: Water and Environment				142,121	23,922
LG Function: Rural Water Supply and Sanitation				142,121	23,922
<i>Capital Purchases</i>					
Output: Other Capital				1,172	960
LCII: Ibakara Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 1	Lakwatomer	Conditional transfer for Rural Water	Completed	260	260
Borehole apron casting					
LCII: Lapainat East Parish				212	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 1 deep	Uum	PRDP rural water	Completed	212	0
borehole drilling and					
hand pump installation			(Payment pending)		
LCII: Lapainat west Parish				700	700
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Shallow	Loro	PRDP for rural water	Completed	700	700
well construction					
Output: PRDP-Shallow well construction				18,000	0
LCII: Ibakara Parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motor	Lakwatomer village	PRDP for rural water	Completed	18,000	0
drilled Shallow Well			(Payment pending)		
Output: Borehole drilling and rehabilitation				100,148	7,500
LCII: Ibakara Parish				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		820,250	406,425
Deep Borehole Rehabilitation	Lakwatomer HC	Conditional transfer for Rural Water	Completed	7,500	7,500
LCII: Labwoc Parish				38,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling and 1 deep borehole rehabilitation	Kiteny and Pabala	Donor Funding	Not Started	31,200	0
			(Fund not disbursed)		
Deep Borehole Rehabilitation using PVC	Otema PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
LCII: Lapainat East Parish				46,448	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep Borehole drilling	Atede and NUYDC labora	Donor Funding	Not Started	46,448	0
			(Fund not disbursed)		
LCII: Pageya Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation using PVC	Koro PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
Output: PRDP-Borehole drilling and rehabilitation				22,800	15,462
LCII: Acoyo Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole	Koch	PRDP for rural water	Completed	22,800	15,462
			(Payment pending)		
Sector: Public Sector Management				264,555	198,545
LG Function: District and Urban Administration				264,555	198,545
<i>Capital Purchases</i>					
Output: Other Capital				264,555	198,545
LCII: Lapainat East Parish				264,555	198,545
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Bungatira Sub-County		Other Transfers from Central Government	Works Underway	264,555	198,545
			(Finishing Level)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		964,387	589,449
Sector: Works and Transport				349,133	172,626
LG Function: District, Urban and Community Access Roads				349,133	172,626
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				189,963	0
LCII: Lujorongole Parish				189,963	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Tochi-Atyang -Opit Road sect B (9 Km)		Donor Funding NUDEIL/USAID	Completed	189,963	0
			(Payment in progress)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				159,170	172,626
LCII: Lujorongole Parish				8,764	7,670
Item: 263312 Conditional transfers for Road Maintenance					
Tochi- Atiang- Opit		Roads Maintenance Grant (URF)	N/A	8,764	7,670
			(Maintce in progress)		
LCII: Te-got Parish				150,406	164,956
Item: 263312 Conditional transfers for Road Maintenance					
Opit- Awoo		Roads Maintenance Grant (URF)	N/A	150,406	164,956
			(Maintce in progress)		
Sector: Education				135,060	101,750
LG Function: Pre-Primary and Primary Education				77,772	46,240
<i>Capital Purchases</i>					
Output: Other Capital				31,950	415
LCII: Lujorongole Parish				4,542	415
Item: 231001 Non Residential buildings (Depreciation)					
Reetention on construction of 2 stances VIP Latrine & bath shelter	Lujorawinyi Primary School	Unspent balances – Other Government Transfers	Completed	402	415
			(Payment pending)		
Item: 231002 Residential buildings (Depreciation)					
Retention on the construction of staff house	Lujorawinyi Primary School	Unspent balances – Other Government Transfers	Completed	4,139	0
			(Payment pending)		
LCII: Te-got Parish				27,408	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		964,387	589,449
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Opit Primary School	Unspent balances - donor	Completed	27,408	0
			(Payment pending)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,822	45,825
LCII: Lujorongole Parish				16,327	16,790
Item: 263311 Conditional transfers for Primary Education					
Atyang PS	Atyang PS	Conditional Grant to Primary Education	N/A	6,816	6,690
			(Fund transferred)		
Lujor Awinyi PS	Lujor Awinyi PS	Conditional Grant to Primary Education	N/A	4,145	4,860
			(Fund transferred)		
Laminoluka PS	Laminoluka PS	Conditional Grant to Primary Education	N/A	5,367	5,240
			(Fund transferred)		
LCII: Parak Parish				12,833	12,577
Item: 263311 Conditional transfers for Primary Education					
Awoo PS	Awoo PS	Conditional Grant to Primary Education	N/A	6,171	6,044
			(Fund transferred)		
Parak PS	Parak PS	Conditional Grant to Primary Education	N/A	6,662	6,533
			(Fund transferred)		
LCII: Te-got Parish				16,662	16,458
Item: 263311 Conditional transfers for Primary Education					
Opit PS	Opit PS	Conditional Grant to Primary Education	N/A	10,448	10,370
			(Fund transferred)		
Lakwana PS	Lakwana PS	Conditional Grant to Primary Education	N/A	6,214	6,089
			(Fund transferred)		
LG Function: Secondary Education				57,288	55,511
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,288	55,511
LCII: Te-got Parish				57,288	55,511
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Opit S.S	Conditional Grant to Secondary Education	N/A	57,288	55,511
			(Fund transferred)		
Sector: Health				62,029	46,852
LG Function: Primary Healthcare				62,029	46,852
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				29,979	24,855

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		964,387	589,449
LCII: Lujorongole Parish				5,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
FenceLujorongole	Lujorongole HCII	PRDP	Completed	5,000	5,000
HCII local materials			(finished)		
LCII: Parak Parish				24,979	19,855
Item: 231001 Non Residential buildings (Depreciation)					
Construct Drainable	Awoo HCII	PRDP	Completed	24,979	19,855
VIP latrine at Awoo			(finished and in use)		
<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	20,526	15,395
			(Direct Transfers)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,525	6,603
LCII: Lanenober Parish				4,010	2,394
Item: 263104 Transfers to other govt. units					
LANENOVER HCIII	LANENOVER HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	2,394
			(Direct transfer)		
LCII: Lujorongole Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Parak Parish				3,505	1,666
Item: 263102 LG Unconditional grants					
Awoo HCII	Awoo HCII	local Revenue	N/A	1,500	0
			(No fund transferred)		
Item: 263104 Transfers to other govt. units					
AWOO HCII	AWOO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Te-got Parish				2,005	877
Item: 263104 Transfers to other govt. units					
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
Sector: Water and Environment				101,360	23,222
LG Function: Rural Water Supply and Sanitation				101,360	23,222
<i>Capital Purchases</i>					
Output: Other Capital				260	260
LCII: Lujorongole Parish				260	260

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		964,387	589,449
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for water facility constructed	Palaro Labuje	Conditional transfer for Rural Water	Completed	260	260
Output: PRDP-Shallow well construction				18,000	0
LCII: Te-got Parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motor drilled Shallow Well	Hima village	PRDP for rural water	Completed	18,000	0
			(Payment pending)		
Output: Borehole drilling and rehabilitation				60,300	7,500
LCII: Lanenober Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Keto HC	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
LCII: Lujorongole Parish				37,800	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Te opok punu village	Donor Funding	Not Started	22,800	0
			(Fund not disbursed)		
2 Deep Borehole Rehabilitation using PVC	Laminoluka PS and labuje	Conditional transfer for Rural Water	Completed	15,000	7,500
LCII: Parak Parish				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep Borehole Rehabilitation using PVC	Olula and Abura ary	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		
Output: PRDP-Borehole drilling and rehabilitation				22,800	15,462
LCII: Lujorongole Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole	Atyang market	PRDP for rural water	Completed	22,800	15,462
			(Payment pending)		
Sector: Public Sector Management				316,805	244,998
LG Function: District and Urban Administration				316,805	244,998
<i>Capital Purchases</i>					
Output: Other Capital				316,805	244,998
LCII: Lanenober Parish				316,805	244,998
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		964,387	589,449
Funds transferred for NUSAF projects to Lakwana Sub-County		Other Transfers from Central Government	Completed	316,805	244,998

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,260,027	906,595
Sector: Works and Transport				298,757	244,170
LG Function: District, Urban and Community Access Roads				298,757	244,170
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				251,817	233,390
LCII: Jaka Parish				251,817	233,390
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 7.2 Km of Lalogi-Bario Road		Roads Rehabilitation Grant	Completed	251,817	233,390
			(Work Completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,940	10,780
LCII: Gem Parish				21,644	0
Item: 263312 Conditional transfers for Road Maintenance					
Cwero-Omel - Minja		Roads Maintenance Grant (URF)	N/A	21,644	0
			(Maintce in progress)		
LCII: Jaka Parish				3,755	1,770
Item: 263312 Conditional transfers for Road Maintenance					
Lalogi- Bario		Roads Maintenance Grant (URF)	N/A	3,755	1,770
			(Maintce in progress)		
LCII: Lukwir Parish				17,159	4,960
Item: 263312 Conditional transfers for Road Maintenance					
Adak-Awalkok-Idure	Adak-Awalkok-Idure	Roads Maintenanace Grant (URF)	N/A	5,216	2,590
			(Maintce in progress)		
Corneragule-Oleng-Dino		Roads Maintenance Grant (URF)	N/A	11,944	2,370
			(Maintce in progress)		
LCII: Parwech Parish				4,381	4,050
Item: 263312 Conditional transfers for Road Maintenance					
Lakwaya-Minja		Roads Maintenanace Grant (URF)	N/A	4,381	4,050
			(Maintce in progress)		
Sector: Education				397,980	183,518
LG Function: Pre-Primary and Primary Education				357,500	149,272
<i>Capital Purchases</i>					
Output: Other Capital				47,434	0
LCII: Gem Parish				47,434	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,260,027	906,595
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Minja Primary School	Unspent balances - donor	Completed	29,223	0
			(Payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
Supply of assorted School furniture	Minja Primary School	Unspent balances - donor	Completed	18,211	0
			(Payment pending)		
Output: PRDP-Classroom construction and rehabilitation				20,000	0
LCII: Lukwir Parish				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	Adak primary school	Conditional Grant to prdp	Not Started	20,000	0
			(site to be relocated)		
Output: Latrine construction and rehabilitation				23,000	0
LCII: Gem Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelters	Minja PS	Donor Funding	Completed	23,000	0
			(paymnt pending)		
Output: PRDP-Latrine construction and rehabilitation				9,000	8,189
LCII: Jaka Parish				9,000	8,189
Item: 231001 Non Residential buildings (Depreciation)					
construction of latrine and bathshelter	Lalogi P7 school	Conditional Grant to prdp	Completed	9,000	8,189
Output: Teacher house construction and rehabilitation				109,091	0
LCII: Gem Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
construction of 2units staff house	Minja P/S	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
Output: PRDP-Teacher house construction and rehabilitation				80,000	77,136
LCII: Jaka Parish				80,000	77,136
Item: 231002 Residential buildings (Depreciation)					
construction of four units staff houses	Lalogi P7 school	Conditional Grant to prdp	Completed	80,000	77,136
Output: Provision of furniture to primary schools				4,000	0
LCII: Gem Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Aketket Primary School	Conditional Grant to SFG	Completed	4,000	0
			(Payment pending)		

Lower Local Services

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,260,027	906,595
Output: Primary Schools Services UPE (LLS)				64,975	63,947
LCII: Gem Parish				17,483	17,489
Item: 263311 Conditional transfers for Primary Education					
Minja PS	Minja PS	Conditional Grant to Primary Education	N/A	9,828	9,799
			(Fund transferred)		
Aketket PS	Aketket PS	Conditional Grant to Primary Education	N/A	7,655	7,690
			(Fund transferred)		
LCII: Idobo Parish				10,783	10,528
Item: 263311 Conditional transfers for Primary Education					
Idobo PS	Idobo PS	Conditional Grant to Primary Education	N/A	4,949	4,824
			(Fund transferred)		
Loyoajonga PS	Loyoajonga PS	Conditional Grant to Primary Education	N/A	5,833	5,704
			(Fund transferred)		
LCII: Jaka Parish				14,981	14,670
Item: 263311 Conditional transfers for Primary Education					
Ajuri PS	Ajuri PS	Conditional Grant to Primary Education	N/A	3,646	3,615
			(Fund transferred)		
Lalogi PS	Lalogi PS	Conditional Grant to Primary Education	N/A	3,836	3,811
			(Fund transferred)		
Laminonami PS	Laminonami PS	Conditional Grant to Primary Education	N/A	4,274	4,149
			(Fund transferred)		
Ocim PS	Ocim PS	Conditional Grant to Primary Education	N/A	3,224	3,095
			(Fund transferred)		
LCII: Lukwir Parish				14,865	14,524
Item: 263311 Conditional transfers for Primary Education					
Idure PS	Idure PS	Conditional Grant to Primary Education	N/A	5,176	4,994
			(Fund transferred)		
Primary School	Adak PS	Conditional Grant to Primary Education	N/A	5,248	5,219
			(Fund transferred)		
Awalkok PS	Awalkok PS	Conditional Grant to Primary Education	N/A	4,440	4,311
			(Fund transferred)		
LCII: Parwech Parish				6,865	6,736
Item: 263311 Conditional transfers for Primary Education					
Lukwir PS	Lukwir PS	Conditional Grant to Primary Education	N/A	6,865	6,736
			(Fund transferred)		
LG Function: Secondary Education				40,481	34,246

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,260,027	906,595
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,481	34,246
LCII: Idobo Parish				40,481	34,246
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Lalogi S.S	Conditional Grant to Secondary Education	N/A	40,481	34,246
(Fund transferred)					
Sector: Health				113,982	107,331
LG Function: Primary Healthcare				113,982	107,331
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				5,000	5,000
LCII: Lukwir Parish				5,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Fence Lukwir HCII	Lukwir HCII	PRDP	Completed	5,000	5,000
local materials			(finished)		
Output: Staff houses construction and rehabilitation				88,937	89,017
LCII: Gem Parish				88,937	89,017
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC - development	Completed	88,937	89,017
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,045	13,315
LCII: Gem Parish				16,035	11,210
Item: 263102 LG Unconditional grants					
Lalogi HCIV	Lalogi HCIV	Local Revenue	N/A	2,000	1,000
Item: 263104 Transfers to other govt. units					
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	N/A	14,035	10,210
(Direct transfer)					
LCII: Idobo Parish				2,005	1,228
Item: 263104 Transfers to other govt. units					
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,228
(Direct transfer)					
LCII: Lukwir Parish				2,005	877
Item: 263104 Transfers to other govt. units					
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
(Direct transfer)					
Sector: Water and Environment				121,195	23,839
LG Function: Rural Water Supply and Sanitation				121,195	23,839
<i>Capital Purchases</i>					
Output: Other Capital				1,302	877
LCII: Gem Parish				212	0

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,260,027	906,595
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 1deep borehole drilling and hand pump installation	Abuturu	PRDP rural water	Completed	212	0
			(Payment pending)		
LCII: Idobo Parish				617	617
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for deep borehole drilling and hand pump installation	Ludore	PRDP for rural water	Completed	260	260
Retention for deep borehole rehabilitation	Loyoajonga HC	Conditional transfer for Rural Water	Completed	358	358
LCII: Lukwir Parish				472	260
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for deep borehole drilling and hand pump installation	Juba	PRDP for rural water	Completed	260	260
Retention for 1 deep borehole drilling and hand pump installation	wiigweng	PRDP rural water	Completed	212	0
			(Payment pending)		
Output: Borehole drilling and rehabilitation				97,093	7,500
LCII: Gem Parish				45,000	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
5 Deep borehole rehabilitation using PVC	Tangi Forest, Lalogi SS, Atin Linge, Odipo,Lugung and Lalogi HC IV	Donor Funding	Not Started	37,500	0
			(Fund not disbursed)		
Deep Borehole Rehabilitation using PVC	Aketket PS	Conditional transfer for Rural Water	Completed	7,500	7,500
LCII: Idobo Parish				22,093	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep Borehole drilling	Ocer gwengtar	Conditional transfer for Rural Water	Completed	22,093	0
			(Payment pending)		
LCII: Lukwir Parish				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep Borehole Rehabilitation using PVC	Laminodwany and Lukwir PS	Donor Funding	Not Started	15,000	0
			(Fund not disbursed)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		1,260,027	906,595
Deep borehole rehabilitation using PVC	Idure PS	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
LCII: Parwech Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation using PVC	Biting	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		
Output: PRDP-Borehole drilling and rehabilitation				22,800	15,462
LCII: Jaka Parish				22,800	15,462
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole	Lamin lakwet Aparowiya village	PRDP for rural water	Completed	22,800	15,462
			(Payment pending)		
Sector: Public Sector Management				328,112	347,737
LG Function: District and Urban Administration				328,112	347,737
<i>Capital Purchases</i>					
Output: Other Capital				328,112	347,737
LCII: Gem Parish				328,112	347,737
Item: 231001 Non Residential buildings (Depreciation)					
Funds transferred for NUSAF projects to Lalogi Sub-County		Other Transfers from Central Government	Works Underway	328,112	347,737
			(Finishing Level)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,201,654	654,271
Sector: Works and Transport				377,756	230,342
LG Function: District, Urban and Community Access Roads				377,756	230,342
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				362,631	157,464
LCII: Lukwor Parish				362,631	157,464
Item: 231003 Roads and bridges (Depreciation)					
Construction of Odek Bridge		Roads Rehabilitation Grant	Works Underway	362,631	157,464
			(Work in Progress)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,125	72,877
LCII: Binya Parish				15,125	72,877
Item: 263312 Conditional transfers for Road Maintenance					
Labora- Loyajonga-Acet		Roads Maintenance Grant (URF)	N/A	15,125	72,877
			(Maintnce in progress)		
Sector: Education				467,439	286,402
LG Function: Pre-Primary and Primary Education				403,358	212,405
<i>Capital Purchases</i>					
Output: Other Capital				67,980	29,940
LCII: Lamola Parish				52,369	29,940
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Awere P.7 School and Kal-Kweyo Primary School	Unspent balances - donor	Completed	16,147	0
			(Payment pending)		
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Jingkomi Primary School	Unspent balances – Other Government Transfers	Completed	35,398	29,940
Item: 231006 Furniture and fittings (Depreciation)					
Supply of assorted School furniture	Awere P.7 School	Unspent balances - donor	Completed	824	0
			(Payment pending)		
LCII: Lukwor Parish				15,611	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Jingkomi primary School	Unspent balances - donor	Completed	11,466	0
			(Payment pending)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,201,654	654,271
Item: 231002 Residential buildings (Depreciation)					
Retention on the construction of staff house	Lalogi Central Primary School	Unspent balances – Other Government Transfers	Completed	4,144	0
			(Payment pending)		
Output: Classroom construction and rehabilitation				33,000	35,750
LCII: Paloro Parish				33,000	35,750
Item: 231001 Non Residential buildings (Depreciation)					
Rollover of construction of classroom	Jingkom P/S	Conditional Grant to SFG	Completed	33,000	35,750
Output: PRDP-Classroom construction and rehabilitation				65,000	66,850
LCII: Lukwor Parish				65,000	66,850
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms	Awali P/S	Conditional Grant to prdp	Completed	65,000	66,850
Output: Latrine construction and rehabilitation				32,000	1,248
LCII: Lamola Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelter	Awere P/S	Donor Funding	Completed	23,000	0
			(paymnt pending)		
LCII: Paloro Parish				9,000	1,248
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine and bath shelter	Jingkom Primary School	Conditional Grant to SFG	Completed	9,000	1,248
			(paymnt pending)		
Output: Teacher house construction and rehabilitation				109,091	0
LCII: Lamola Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house	Awere primary school	Donor Funding	Not Started	109,091	0
			(pending donor fund)		
Output: Provision of furniture to primary schools				10,080	0
LCII: Lamola Parish				4,080	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Kal Kweyo	Donor Funding	Works Underway	4,080	0
			(Payment pending)		
LCII: Paloro Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Jingkom Primary School	Conditional Grant to SFG	Completed	6,000	0
			(Payment pending)		
Output: PRDP-Provision of furniture to primary schools				6,000	0
LCII: Lukwor Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,201,654	654,271
supply of desk	Awali primary school	Conditional Grant to prdp	Completed	6,000	0
			(Payment pending)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,207	78,617
LCII: Binya Parish				18,304	17,914
Item: 263311 Conditional transfers for Primary Education					
Orapwoyo PS	Orapwoyo PS	Conditional Grant to Primary Education	N/A	6,208	6,079
			(Fund transferred)		
Layoko PS	Layoko PS	Conditional Grant to Primary Education	N/A	4,708	4,679
			(Fund transferred)		
Wii-Aceng PS	Wii-Aceng PS	Conditional Grant to Primary Education	N/A	3,255	3,134
			(Fund transferred)		
Binya PS	Binya PS	Conditional Grant to Primary Education	N/A	4,133	4,023
			(Fund transferred)		
LCII: Lamola Parish				24,763	24,229
Item: 263311 Conditional transfers for Primary Education					
Aromowanglobo PS	Aromowanglobo PS	Conditional Grant to Primary Education	N/A	4,849	4,820
			(Fund transferred)		
Awali PS	Awali PS	Conditional Grant to Primary Education	N/A	4,876	4,746
			(Fund transferred)		
Awere PS	Awere PS	Conditional Grant to Primary Education	N/A	5,901	5,776
			(Fund transferred)		
Kalkweyo PS	Kalkweyo PS	Conditional Grant to Primary Education	N/A	3,746	3,621
			(Fund transferred)		
Dino PS	Dino PS	Conditional Grant to Primary Education	N/A	5,391	5,266
			(Fund transferred)		
LCII: Lukwor Parish				16,736	16,581
Item: 263311 Conditional transfers for Primary Education					
Lalogi Central PS	Lalogi Central PS	Conditional Grant to Primary Education	N/A	6,901	6,776
			(Fund transferred)		
Primary School	Acet PS	Conditional Grant to Primary Education	N/A	9,834	9,805
			(Fund transferred)		
LCII: Palaro Parish				20,405	19,892
Item: 263311 Conditional transfers for Primary Education					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,201,654	654,271
Agweno PS	Agweno PS	Conditional Grant to Primary Education	N/A	4,470	4,341
			(Fund transferred)		
Lukoto PS	Lukoto PS	Conditional Grant to Primary Education	N/A	4,096	3,967
			(Fund transferred)		
Odek PS	Odek PS	Conditional Grant to Primary Education	N/A	7,448	7,319
			(Fund transferred)		
Jingkomi PS	Jingkomi PS	Conditional Grant to Primary Education	N/A	4,391	4,265
			(Fund transferred)		
LG Function: Secondary Education				64,080	73,997
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,080	73,997
LCII: Lamola Parish				64,080	73,997
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Awere S.S	Conditional Grant to Secondary Education	N/A	64,080	73,997
			(Fund transferred)		
Sector: Health				15,525	12,033
LG Function: Primary Healthcare				15,525	12,033
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				5,500	5,500
LCII: Lamola Parish				5,500	5,500
Item: 231005 Machinery and equipment					
Procure 15 patient beds for Odek HCIII G/ward	Odek HCIII	PRDP	Completed	5,500	5,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,025	6,533
LCII: Binya Parish				2,005	0
Item: 263104 Transfers to other govt. units					
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	0
			(No Direct Transfers)		
LCII: Lamola Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Lukwor Parish				2,005	1,666
Item: 263104 Transfers to other govt. units					
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Palaro Parish				4,010	3,201

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,201,654	654,271
Item: 263104 Transfers to other govt. units					
ODEK HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
		(Direct transfer)			
Sector: Water and Environment				248,091	41,371
LG Function: Rural Water Supply and Sanitation				248,091	41,371
<i>Capital Purchases</i>					
Output: Other Capital				2,487	1,137
LCII: Binya Parish				260	260
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for water facilities constructed	Alok kiwinyo	Conditional transfer for Rural Water	Completed	260	260
LCII: Lamola Parish				358	358
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for deep borehole rehabilitation	Ajan	Conditional transfer for Rural Water	Completed	358	358
LCII: Lukwor Parish				1,870	520
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for water facility constructed	Lukee	PRDP for Rural Water	Completed	260	260
Retention for 1 borehole apron casting	Baryaa	Conditional transfer for Rural Water	Completed	260	260
Retention for 3 PERMA wells	Corner Ojaa, Te Olam and Oryang	PRDP rural water	Completed	1,350	0
		(Payment pending)			
Output: Borehole drilling and rehabilitation				233,630	28,260
LCII: Binya Parish				67,341	14,130
Item: 231007 Other Fixed Assets (Depreciation)					
2 Deep borehole rehabilitation using PVC	Te Aceng and Layoko	Donor Funding	Not Started	15,000	0
		(Fund not disbursed)			
Deep Borehole Drilling	Lakuba orapwoyo	Conditional transfer for Rural Water	Completed	22,093	14,130
		(Payment pending)			
Deep Borehole Drilling and 1 deep borehole rehabilitation	Hiltop and layoko	Donor Funding	Not Started	30,248	0
		(Fund not disbursed)			
LCII: Lamola Parish				106,289	14,130
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,201,654	654,271
Deep Borehole drilling	Okodo awali	Donor Funding	Not Started (Fund not disbursed)	22,748	0
Deep Borehole Drilling	Ora Amuka Dino	Conditional transfer for Rural Water	Completed (Payment pending)	22,093	14,130
2 Deep borehole drilling	Otikori and Akoyo West	Donor Funding	Not Started (Fund not disbursed)	46,448	0
2 Deep borehole rehabilitation using PVC	Dino HC and Te Awere	Donor Funding	Not Started (Fund not disbursed)	15,000	0
LCII: Lukwor Parish Item: 231007 Other Fixed Assets (Depreciation)				30,000	0
2 Deep Borehole Rehabilitation using PVC	Lawoo and Orapala	Donor Funding	Not Started (Fund not disbursed)	30,000	0
LCII: Palaro Parish Item: 231007 Other Fixed Assets (Depreciation)				30,000	0
2 Deep Borehole Rehabilitation using PVC	Lawiro and Agwengtino	Donor Funding	Not Started (Fund not disbursed)	30,000	0
Output: PRDP-Borehole drilling and rehabilitation				11,974	11,974
LCII: Binya Parish Item: 231007 Other Fixed Assets (Depreciation)				8,663	8,663
Deep borehole rehabilitation	Binya PS	PRDP for rural water	Completed	8,663	8,663
LCII: Lamola Parish Item: 231007 Other Fixed Assets (Depreciation)				3,311	3,311
Deep Borehole rehabilitation	Ajan	PRDP for rural water	Completed	3,311	3,311
Sector: Public Sector Management				92,843	84,123
LG Function: District and Urban Administration				92,843	84,123
<i>Capital Purchases</i>					
Output: Other Capital				92,843	84,123
LCII: Lukwor Parish Item: 231001 Non Residential buildings (Depreciation)				92,843	84,123

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,201,654	654,271
Funds transferred for NUSAF projects to Odek Sub-County		Other Transfers from Central Government	Completed	92,843	84,123
(Payment pending)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		984,412	454,264
Sector: Works and Transport				14,186	4,950
LG Function: District, Urban and Community Access Roads				14,186	4,950
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,186	4,950
LCII: Alokolum Parish				6,519	0
Item: 263312 Conditional transfers for Road Maintenance					
Alokolum - Ongako		Roads Maintenance Grant (URF)	N/A	6,519	0
			(Mentenance done)		
LCII: Ongako Kal Parish				7,667	4,950
Item: 263312 Conditional transfers for Road Maintenance					
Palenga-Ongako		Roads Maintenanace Grant (URF)	N/A	7,667	4,950
			(Maintnce in progress)		
Sector: Education				521,680	192,178
LG Function: Pre-Primary and Primary Education				364,553	52,603
<i>Capital Purchases</i>					
Output: Other Capital				47,044	0
LCII: Ongako Kal Parish				29,292	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Ongako Primary School	Unspent balances - donor	Completed	1,234	0
			(Payment pending)		
Item: 231006 Furniture and fittings (Depreciation)					
Supply of assorted School furniture	Ongako Primary School	Unspent balances - donor	Completed	28,059	0
			(Payment pending)		
LCII: Onyona Parish				17,752	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructuion of 3 blocks of 2 classrooms with staff room, office and stores and 5 stances drainable Latrines	Koch Lii Primary School	Unspent balances - donor	Completed	17,752	0
			(Payment pending)		
Output: Latrine construction and rehabilitation				46,000	0
LCII: Ongako Kal Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine and bathshelter	Ongako P/S	Donor Funding	Completed	23,000	0
			(paymnt pending)		
LCII: Onyona Parish				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		984,412	454,264
latrine and bathshelter	Koch Lii P/S	Donor Funding	Completed (paymnt pending)	23,000	0
Output: Teacher house construction and rehabilitation				218,182	0
LCII: Ongako Kal Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house 2 units	Ongako P/S	Donor Funding	Not Started (pending donor fund)	109,091	0
LCII: Onyona Parish				109,091	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house 2 units	Kochlii Primary school	LGMSD (Former LGDP)	Not Started (pending donor fund)	109,091	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,328	52,603
LCII: Abwoch Parish				14,378	14,224
Item: 263311 Conditional transfers for Primary Education					
Primary School	Abwoch PS	Conditional Grant to Primary Education	N/A (Fund transferred)	7,514	7,484
Kweyo PS	Kweyo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,865	6,739
LCII: Alokolum Parish				10,664	10,510
Item: 263311 Conditional transfers for Primary Education					
Bwobomanam PS	Bwobomanam PS	Conditional Grant to Primary Education	N/A (Fund transferred)	6,103	5,978
Tochi PS	Tochi PS	Conditional Grant to Primary Education	N/A (Fund transferred)	4,561	4,532
LCII: Ongako Kal Parish				20,496	20,130
Item: 263311 Conditional transfers for Primary Education					
Laminlawino PS	Laminlawino PS	Conditional Grant to Primary Education	N/A (Fund transferred)	5,035	4,910
Koch Koo PS	Koch Koo PS	Conditional Grant to Primary Education	N/A (Fund transferred)	7,442	7,317
Koch Ongako PS	Koch Ongako PS	Conditional Grant to Primary Education	N/A	8,019	7,904
LCII: Onyona Parish				3,100	3,074
Item: 263311 Conditional transfers for Primary Education					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		984,412	454,264
Koch Lii PS	Koch Lii PS	Conditional Grant to Primary Education	N/A	3,100	3,074
			(Fund transferred)		
LCII: Patuda Parish				4,690	4,664
Item: 263311 Conditional transfers for Primary Education					
Primary School	Abuga PS	Conditional Grant to Primary Education	N/A	4,690	4,664
			(Fund transferred)		
LG Function: Secondary Education				157,127	139,576
<i>Capital Purchases</i>					
Output: Teacher house construction				106,891	91,069
LCII: Ongako Kal Parish				106,891	91,069
Item: 231002 Residential buildings (Depreciation)					
construction of staff house and Latrine	Koch Ongako SS	Construction of Secondary Schools	Works Underway	106,891	91,069
			(Finishing Level)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,236	48,506
LCII: Ongako Kal Parish				50,236	48,506
Item: 263306 Conditional transfers for Secondary Salaries					
Secondary School	Koch Ongako S.S	Conditional Grant to Secondary Education	N/A	50,236	48,506
			(Fund transferred)		
Sector: Health				242,518	169,466
LG Function: Primary Healthcare				242,518	169,466
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				4,293	4,202
LCII: Ongako Kal Parish				4,293	4,202
Item: 231002 Residential buildings (Depreciation)					
Construct staff house at Ongako HCIII	Ongako HCIII	PRDP	Completed	4,293	4,202
Output: PRDP-OPD and other ward construction and rehabilitation				228,200	159,081
LCII: Ongako Kal Parish				228,200	159,081
Item: 231002 Residential buildings (Depreciation)					
Construct std OPD at Ongako HCIII	Ongako HCIII	PRDP	Completed	223,000	157,540
			(completed and in use)		
Retention General word Odek HCIII		PRDP	Completed	5,200	1,541
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,025	6,183
LCII: Abwoch Parish				2,005	438
Item: 263104 Transfers to other govt. units					

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		984,412	454,264
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	N/A	2,005	438
			(direct transfer)		
LCII: Alokolum Parish Item: 263104 Transfers to other govt. units				2,005	1,666
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	N/A	2,005	1,666
			(Direct transfer)		
LCII: Onyona Parish Item: 263104 Transfers to other govt. units				4,010	3,201
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	N/A	4,010	3,201
			(Direct transfer)		
LCII: Patuda Parish Item: 263104 Transfers to other govt. units				2,005	877
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	N/A	2,005	877
			(Direct transfer)		
Sector: Water and Environment				156,391	38,034
LG Function: Rural Water Supply and Sanitation				156,391	38,034
<i>Capital Purchases</i>					
Output: Other Capital				780	780
LCII: Abwoch Parish Item: 231007 Other Fixed Assets (Depreciation)				260	260
Retention for water facility	kweyo torchi	Conditional transfer for Rural Water	Completed	260	260
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				520	520
Retention for 2 deep borehole drilling and hand pump installation	Alwii wilacic and Laminocira	PRDP for rural water	Completed	520	520
Output: Construction of public latrines in RGCs				11,500	0
LCII: Alokolum Parish Item: 231007 Other Fixed Assets (Depreciation)				11,500	0
Public 2 stances drainable latrine construction	Onywange market	Conditional transfer for Rural Water	Completed	11,500	0
			(Payment pending)		
Output: Borehole drilling and rehabilitation				113,648	14,130
LCII: Abwoch Parish Item: 231007 Other Fixed Assets (Depreciation)				31,200	0
Deep Borehole Rehabilitation using PVC	Guna	Donor Funding	Not Started	7,500	0
			(Fund not disbursed)		

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		984,412	454,264
Deep borehole drilling	Abwoch HC	Donor Funding	Not Started (Fund not disbursed)	23,700	0
LCII: Alokolum Parish Item: 231007 Other Fixed Assets (Depreciation)				30,200	0
Deep borehole drilling	Anyongocuny, Bwobomanam	Donor Funding	Not Started (Fund not disbursed)	22,700	0
Deep Borehole Rehabilitation using PVC	Gweno town	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Ongako Kal Parish Item: 231007 Other Fixed Assets (Depreciation)				7,500	0
Deep borehole rehabilitation using PVC	Koch Ongako PS	Donor Funding	Not Started (Fund not disbursed)	7,500	0
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				22,000	14,130
Deep borehole drilling	Laminocira	Conditional transfer for Rural Water	Completed (Payment pending)	22,000	14,130
LCII: Patuda Parish Item: 231007 Other Fixed Assets (Depreciation)				22,748	0
Deep borehole drilling	Abuga west	Donor Funding	Not Started (Fund not disbursed)	22,748	0
Output: PRDP-Borehole drilling and rehabilitation				30,463	23,124
LCII: Ongako Kal Parish Item: 231007 Other Fixed Assets (Depreciation)				7,663	7,663
Deep borehole rehabilitation	Lamin lawino PS	PRDP for rural water	Completed	7,663	7,663
LCII: Onyona Parish Item: 231007 Other Fixed Assets (Depreciation)				22,800	15,462
Drilling Borehole	Kalang/ laminocira	PRDP for rural water	Completed (Payment pending)	22,800	15,462
Sector: Public Sector Management				49,636	49,636
LG Function: District and Urban Administration				49,636	49,636
Capital Purchases					
Output: Other Capital				49,636	49,636
LCII: Ongako Kal Parish Item: 231001 Non Residential buildings (Depreciation)				49,636	49,636

Vote: 508 Gulu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		984,412	454,264
Funds transferred for NUSAF projects to Ongako Sub-County		Other Transfers from Central Government	Completed	49,636	49,636
(Payment pending)					

Vote: 508 Gulu District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 508 Gulu District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In